



Fairfax County, Virginia

FY 2018

ADOPTED BUDGET PLAN
(INCLUDES MULTI-YEAR BUDGET: FY 2018 - FY 2019)

VOLUME 1:
General Fund

www.fairfaxcounty.gov/budget

Fairfax County, Virginia

Fiscal Year 2018 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
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1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2016

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 adopted budget for the fiscal year beginning July 1, 2016.

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 2018 Budget

July 1, 2016

Distribution of the FY 2018 budget development guide. Fiscal Year 2017 begins.



September - October 2016

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



February 9, 2017

School Board adopts its FY 2018 Advertised Budget.



February 14, 2017

County Executive's presentation of the FY 2018 Advertised Budget Plan.



February 28, 2017

Board authorization for publishing FY 2018 tax and budget advertisement.



July 1, 2017

Fiscal Year 2018 begins.



June 30, 2017

Distribution of the FY 2018 Adopted Budget Plan. Fiscal Year 2017 ends.



May 11, 2017

School Board adopts its FY 2018 Approved Budget



May 2, 2017

Adoption of the FY 2018 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 25, 2017

Board action on *FY 2017 Third Quarter Review*. Board mark-up of the FY 2018 proposed budget.



April 4, 5, and 6, 2017

Public hearings on proposed FY 2018 budget, *FY 2017 Third Quarter Review* and FY 2018-2022 Capital Improvement Program (with Future Years to 2027) (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).

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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.

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 2018 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 category and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area. Examples of the Legislative-Executive Functions/Central Services "Program Area Summary by Category" and "Program Area Summary by Agency" charts, detailing expenditure and position data, are shown below and on the next page:

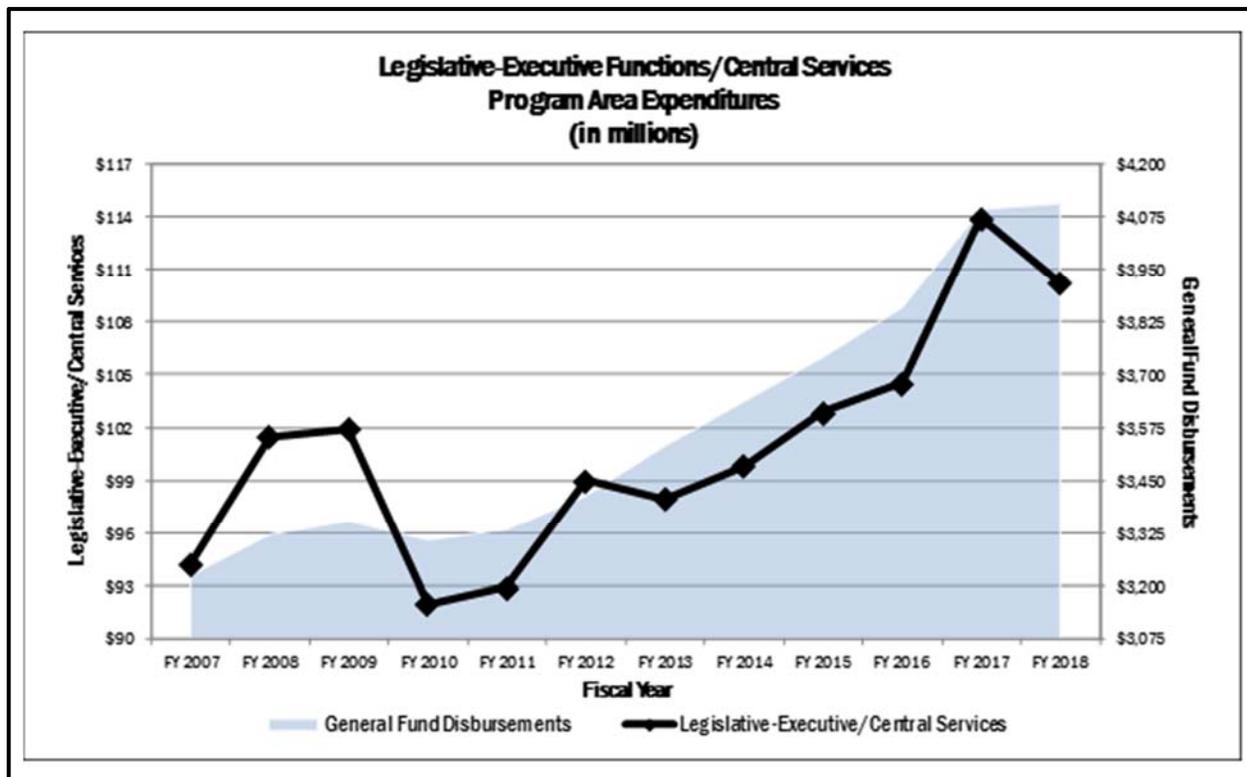
Program Area Summary by Category					
Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$78,958,470	\$84,189,974	\$84,927,823	\$86,280,938	\$86,280,938
Operating Expenses	35,793,502	25,579,164	30,715,979	25,684,791	25,684,791
Capital Equipment	10,950	0	10,800	0	0
Subtotal	\$114,762,922	\$109,769,138	\$115,654,602	\$111,965,729	\$111,965,729
Less:					
Recovered Costs	(\$10,233,175)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825
Income	\$6,880,296	\$6,487,810	\$6,401,359	\$6,378,625	\$6,438,625
NET COST TO THE COUNTY	\$97,649,451	\$101,534,424	\$107,506,339	\$103,840,200	\$103,780,200
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	938 / 938	924 / 924	937 / 937	933 / 933	935 / 935
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

How to Read the Budget

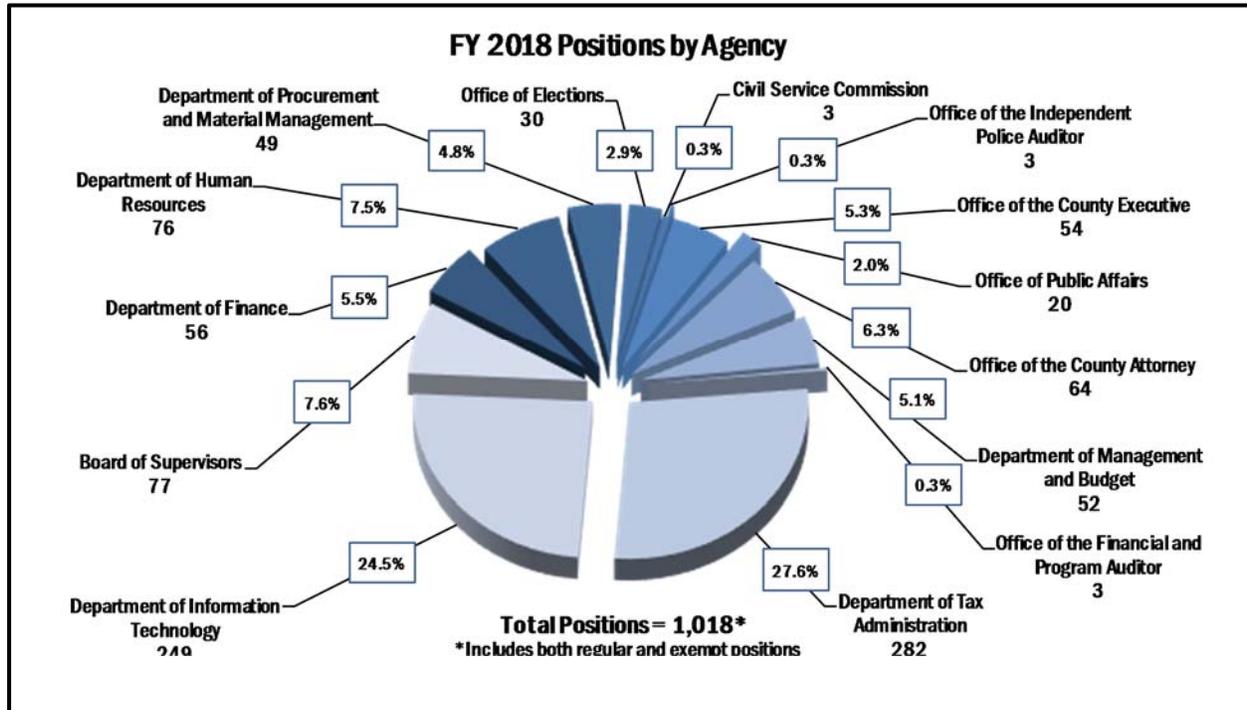
Program Area Summary by Agency

Category	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Actual	Adopted	Revised	Advertised	Adopted
Board of Supervisors	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237
Office of the County Executive	6,144,930	6,718,712	6,714,397	6,713,575	6,713,575
Department of Cable and Consumer Services	1,045,067	0	0	0	0
Department of Finance	7,954,620	8,476,753	9,162,373	8,610,967	8,610,967
Department of Human Resources	6,892,095	7,476,553	7,843,380	7,454,411	7,454,411
Department of Procurement and Material Management	4,805,795	4,739,981	4,854,697	4,792,666	4,792,666
Office of Public Affairs	1,210,221	1,271,906	1,558,107	1,563,193	1,563,193
Office of Elections	4,377,734	4,098,565	5,529,312	4,073,433	4,073,433
Office of the County Attorney	6,437,736	7,212,543	8,833,306	7,537,381	7,537,381
Department of Management and Budget	4,437,213	4,528,121	4,534,009	4,897,568	4,897,568
Office of the Financial and Program Auditor	303,928	378,512	378,522	385,525	385,525
Civil Service Commission	395,006	439,953	439,953	442,846	442,846
Office of the Independent Police Auditor	0	0	76,681	305,992	305,992
Department of Tax Administration	23,758,903	24,209,865	24,454,748	24,570,373	24,570,373
Department of Information Technology	31,701,834	32,622,609	33,639,446	32,945,658	32,945,658
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2018 Adopted Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes. Pie charts are also provided to illustrate breakdown in expenditures (see next page) and positions by agency in the FY 2018 Adopted Budget Plan.



How to Read the Budget



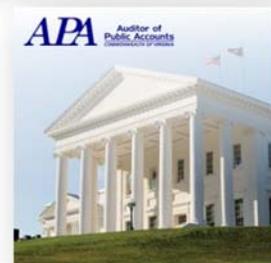
Benchmarking

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 80 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, and Human Resources. 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.

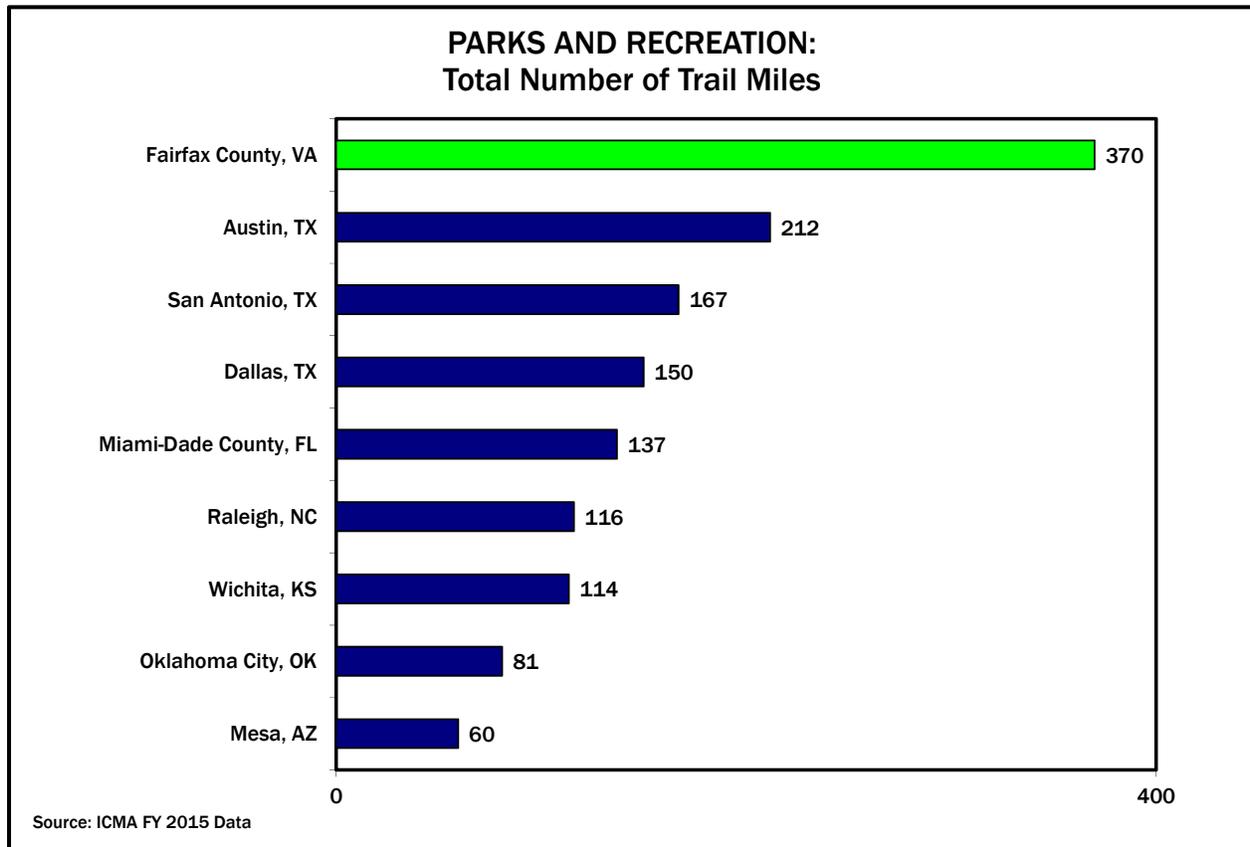


Fairfax County also includes benchmarking data in this section of the budget from a variety of sources including:

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



How to Read the Budget



Agency Narratives

Most agency narratives include:

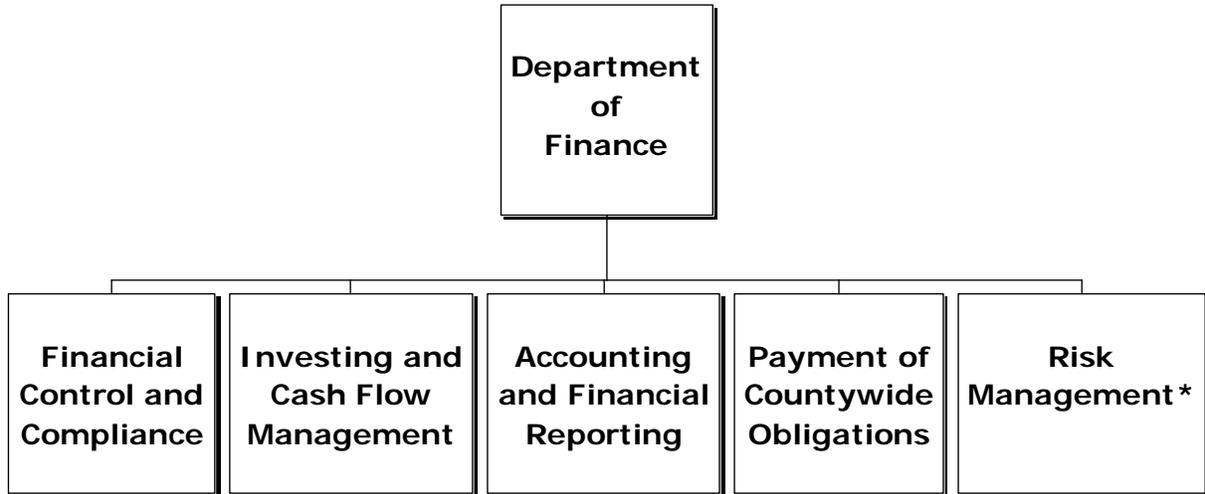
- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2018 Funding Adjustments / Changes to the FY 2017 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

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

How to Read the Budget

Organization Chart

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



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

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.

The Department of Finance supports the following County Vision Element:



Exercising Corporate Stewardship

How to Read the Budget

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 2014 through FY 2016). This dashboard does not replace the agency’s performance measures, but rather provides an additional snapshot of relevant statistics.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Funds and agency accounts analyzed	167	168	176
2. Debt issuances serviced	36	43	43
3. Federal grants supported	391	407	408
4. Payments initiated	94,373	105,750	92,693
5. Checks issued	166,443	162,901	153,739
6. Investment transactions executed	513	611	488

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.

How to Read the Budget

Budget Staff and Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,840,139	\$4,040,051	\$4,001,729	\$4,177,336	\$4,177,336
Operating Expenses	4,938,313	5,188,399	5,912,341	5,185,328	5,185,328
Subtotal	\$8,778,452	\$9,228,450	\$9,914,070	\$9,362,664	\$9,362,664
Less:					
Recovered Costs	(\$823,832)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,954,620	\$8,476,753	\$9,162,373	\$8,610,967	\$8,610,967
Income:					
State Shared Finance Expenses	\$332,926	\$325,734	\$325,734	\$325,734	\$335,064
State Shared Retirement - Finance	6,794	8,579	8,579	8,579	8,579
Total Income	\$339,720	\$334,313	\$334,313	\$334,313	\$343,643
NET COST TO THE COUNTY	\$7,614,900	\$8,142,440	\$8,828,060	\$8,276,654	\$8,267,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	55 / 55	56 / 56	56 / 56

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 2016 Actuals, the FY 2017 Adopted Budget Plan, the FY 2017 Revised Budget Plan, the FY 2018 Advertised Budget Plan, and the FY 2018 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 2018 Funding Adjustments / Changes to the FY 2017 Adopted Budget Plan

The “FY 2018 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2017 Adopted Budget Plan necessary to support the FY 2018 program. These adjustments may include compensation increases, funding associated with new positions, internal service charge adjustments, and funding adjustments associated with position movements.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$79,983**
 An increase of \$79,983 in Personnel Services includes \$78,944 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,039 for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.
- ◆ **Alignment of Position** **\$57,302**
 An increase of \$57,302 reflects the transfer of 1/1.0 FTE position and funding of \$57,302 to the Department of Finance from the Department of Management and Budget. This transfer will more appropriately align the work performed by the position.
- ◆ **Reductions** **(\$3,071)**
 A decrease of \$3,071 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce the printing of the Comprehensive Annual Financial Report (CAFR) and eliminate the production of the CAFR on CD-ROM.	Eliminating CD-ROM production and switching to a print-on-demand policy will reduce expenditures by \$3,071. The CAFR is available on the County’s website, and it is not expected to impact the availability of the document to the public.	0	0.0	\$3,071

The “Changes to the FY 2017 Adopted Budget Plan” section reflects all approved changes in the *FY 2017 Revised Budget Plan* since passage of the FY 2017 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2016 Carryover Review*, *FY 2017 Third Quarter Review* and all other approved changes made through April 30, 2017.

How to Read the Budget

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$685,620 as encumbered funding primarily for audit related costs, a utility bill paying service, and centralized invoice imaging. In addition, \$19,161 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.

\$704,781
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$19,161 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 2017 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.

(\$19,161)

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. 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.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$650,420	\$715,764	\$735,764	\$728,321	\$728,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Deputy Director	1	1 Investment Manager		2 Investment Analysts	
2 Accountants II	1	1 Administrative Assistant IV		1 Management Analyst III	
TOTAL POSITIONS					
8 Positions / 8.0 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
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	360%	362%	150%/213%	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	97%	97%	97%/96%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.7%	4.3%	5.0%/9.4%	7.0%	7.0%

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 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	34,980	37,475	37,475 / 32,225	32,621	32,295
Efficiency					
Staff hours per 100 bank transactions	6.66	1.00	1.00 / 0.71	0.72	0.72
Service Quality					
Percent change of items requiring reconciliation	0.36%	0.10%	0.10% / 0.10%	0.10%	0.10%
Outcome					
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%

How to Read the Budget

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.

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 2016, 100 percent of the County’s bank accounts were reconciled within 30 days.

In FY 2016, 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 nineteenth 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 38 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.

How to Read the Budget

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.

Transparency

Fairfax County Transparency application allows the public to view budget and expenditure data and specific vendor payments.



The financial data for the current fiscal year is updated on a monthly basis by the end of the following month from the County's financial system. Amounts displayed are year-to-date aggregated through the selected fiscal month. Data is available beginning with Fiscal Year 2013. Please note that a **fiscal year spans from July 1st through June 30th of the following year.**

For additional information regarding this initiative, please refer to the [overview](#) page or the [frequently asked questions \(FAQs\)](#).

To view similar information for the Fairfax County Public Schools, please visit the [Fairfax County Public Schools Transparency website](#).

Fiscal Year:

Through Month:

(All data displayed will be fiscal year-to-date through month selected)

[Vendor Payments](#) [Budget vs Actual Expenditures](#)

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.

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



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

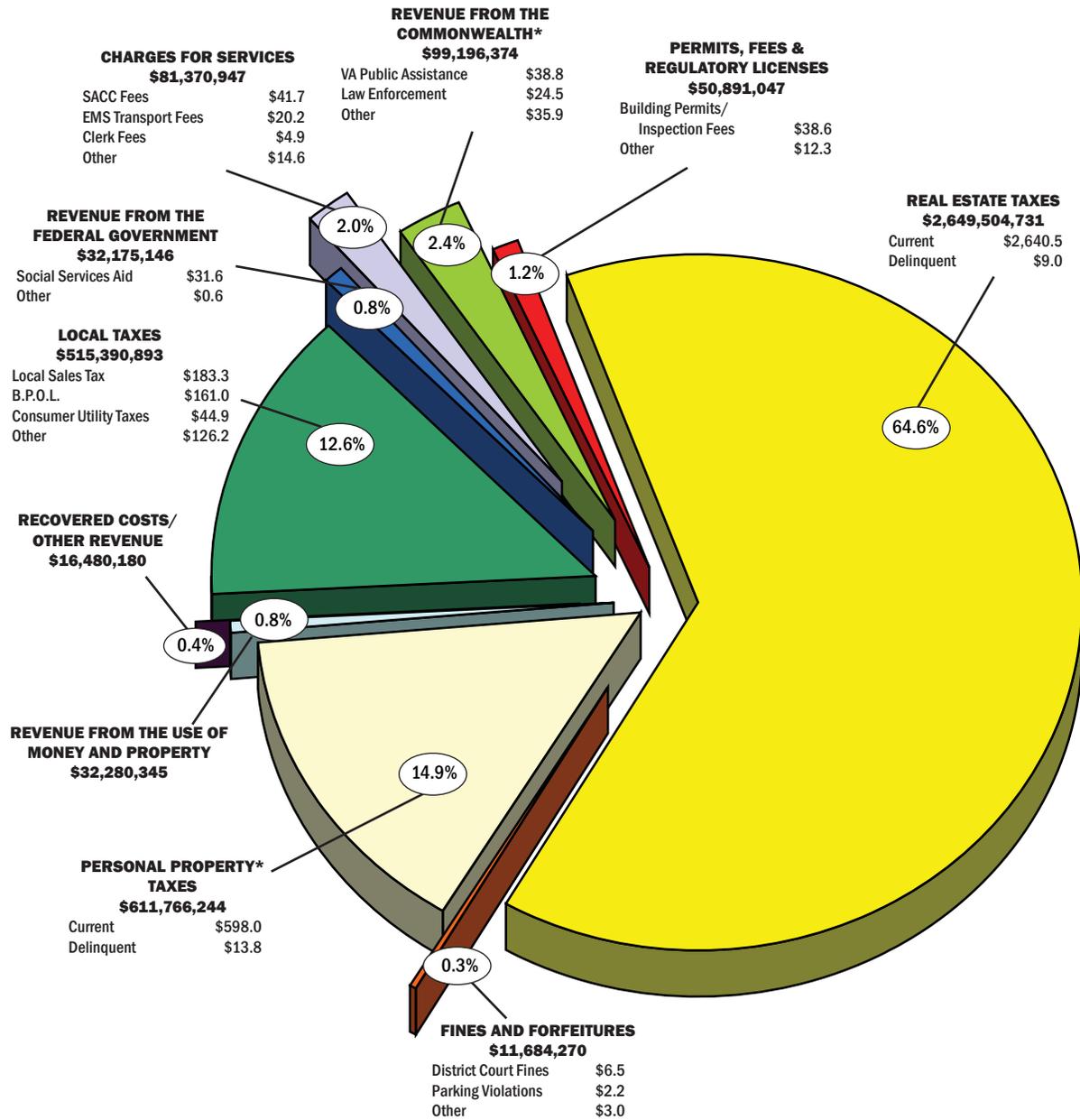
Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391



1742

FY 2018 ADOPTED GENERAL FUND RECEIPTS

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



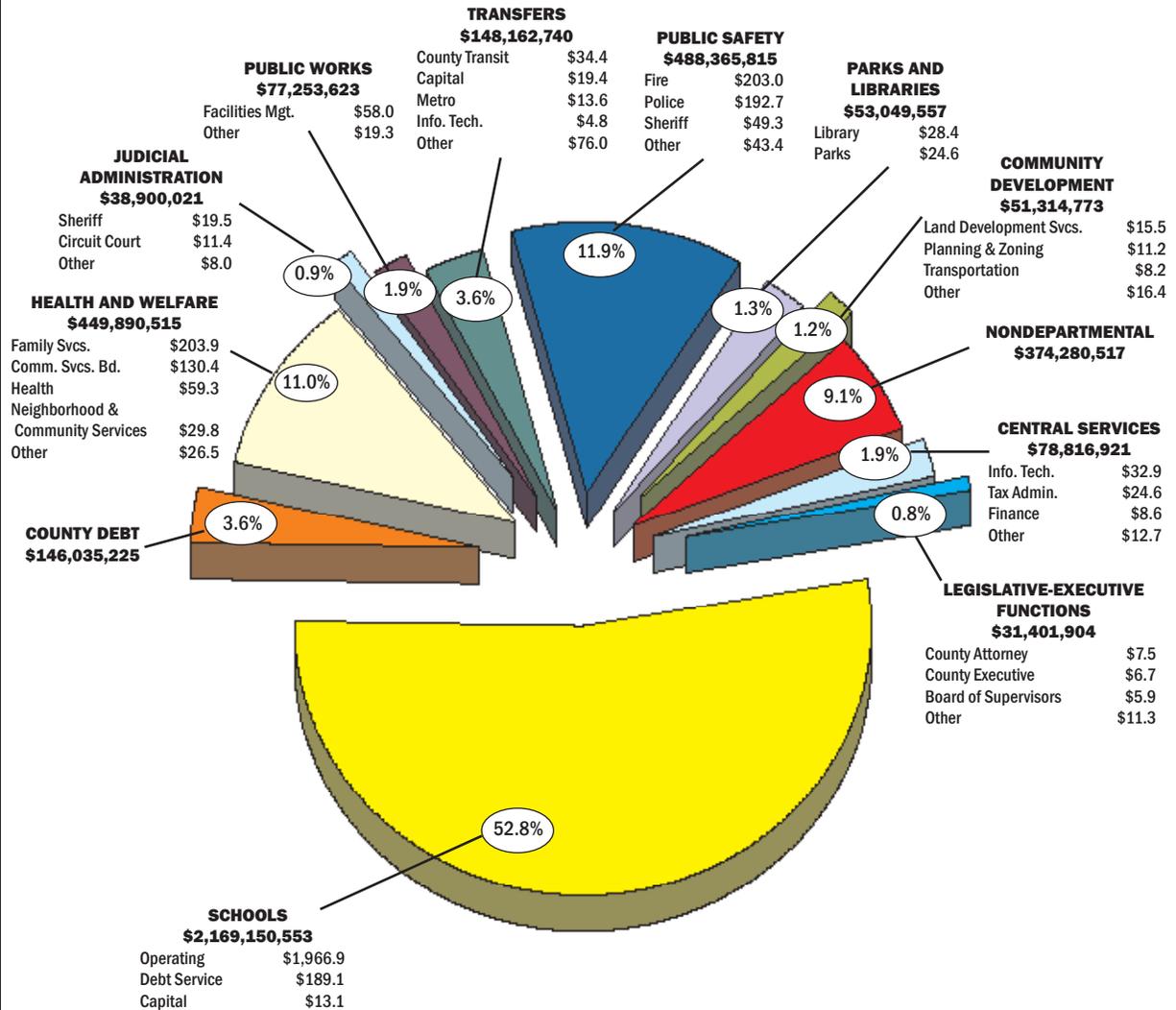
FY 2018 GENERAL FUND RECEIPTS = \$4,100,740,177 **

* 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 2018 ADOPTED GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2018 GENERAL FUND DISBURSEMENTS = \$4,106,622,164

In addition to FY 2018 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2018 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$164,916,223	\$88,589,636	\$166,089,457	\$105,741,710	\$106,708,719	(\$59,380,738)	(35.75%)
Revenue							
Real Property Taxes	\$2,437,226,930	\$2,600,366,481	\$2,600,366,481	\$2,648,855,844	\$2,649,504,731	\$49,138,250	1.89%
Personal Property Taxes ¹	380,957,000	383,274,181	388,018,873	400,452,300	400,452,300	12,433,427	3.20%
General Other Local Taxes	509,362,023	510,976,755	507,645,070	515,390,893	515,390,893	7,745,823	1.53%
Permit, Fees & Regulatory Licenses	48,443,054	47,384,162	50,178,317	50,891,047	50,891,047	712,730	1.42%
Fines & Forfeitures	11,648,758	12,443,009	11,553,152	11,684,270	11,684,270	131,118	1.13%
Revenue from Use of Money & Property	21,635,558	22,582,955	25,674,277	32,280,345	32,280,345	6,606,068	25.73%
Charges for Services	79,208,450	76,031,208	80,537,966	81,020,947	81,370,947	832,981	1.03%
Revenue from the Commonwealth ¹	306,621,718	309,930,318	310,292,200	309,930,318	310,510,318	218,118	0.07%
Revenue from the Federal Government	37,177,865	31,501,656	32,175,146	32,175,146	32,175,146	0	0.00%
Recovered Costs/Other Revenue	17,680,571	16,471,349	16,423,681	16,480,180	16,480,180	56,499	0.34%
Total Revenue	\$3,849,961,927	\$4,010,962,074	\$4,022,865,163	\$4,099,161,290	\$4,100,740,177	\$77,875,014	1.94%
Transfers In							
Fund 40030 Cable Communications	\$3,532,217	\$3,869,872	\$3,869,872	\$3,772,651	\$3,772,651	(\$97,221)	(2.51%)
Fund 40080 Integrated Pest Management	141,000	141,000	141,000	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	548,000	548,000	548,000	548,000	548,000	0	0.00%
Fund 40150 Refuse Disposal	577,000	577,000	577,000	626,000	626,000	49,000	8.49%
Fund 40160 Energy Resource Recovery (ERR) Facility	49,000	49,000	49,000	0	0	(49,000)	(100.00%)
Fund 40170 I-95 Refuse Disposal	186,000	186,000	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$9,828,217	\$10,165,872	\$10,165,872	\$10,068,651	\$10,068,651	(\$97,221)	(0.96%)
Total Available	\$4,024,706,367	\$4,109,717,582	\$4,199,120,492	\$4,214,971,651	\$4,217,517,547	\$18,397,055	0.44%
Direct Expenditures							
Personnel Services	\$759,408,376	\$808,169,412	\$804,229,446	\$828,332,622	\$829,082,703	\$24,853,257	3.09%
Operating Expenses	351,506,336	345,803,713	390,869,847	349,880,397	349,315,086	(41,554,761)	(10.63%)
Recovered Costs	(42,763,989)	(35,130,994)	(34,673,297)	(36,588,399)	(36,588,399)	(1,915,102)	5.52%
Capital Equipment	2,553,594	860,822	2,996,964	116,058	116,058	(2,880,906)	(96.13%)
Fringe Benefits	330,966,386	354,853,322	358,310,864	370,532,016	370,918,880	12,608,016	3.52%
Total Direct Expenditures	\$1,401,670,703	\$1,474,556,275	\$1,521,733,824	\$1,512,272,694	\$1,512,844,328	(\$8,889,496)	(0.58%)
Transfers Out							
Fund S10000 School Operating	\$1,825,153,345	\$1,913,518,902	\$1,913,518,902	\$1,965,211,830	\$1,966,919,600	\$53,400,698	2.79%
Fund S31000 School Construction	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	0	0.00%
Fund 10010 Revenue Stabilization ²	15,381,802	10,711,034	22,316,221	5,031,906	5,221,570	(17,094,651)	(76.60%)
Fund 10020 Community Funding Pool	10,611,143	11,141,700	11,141,700	11,141,700	11,141,700	0	0.00%
Fund 10030 Contributory Fund	14,894,637	13,158,773	13,298,773	13,467,254	13,467,254	168,481	1.27%
Fund 10040 Information Technology	2,700,000	4,770,240	4,770,240	4,770,240	4,770,240	0	0.00%

FY 2018 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out (Cont.)							
Fund 20000 County Debt Service	127,793,296	136,752,654	136,752,654	146,035,225	146,035,225	9,282,571	6.79%
Fund 20001 School Debt Service	187,157,477	189,870,099	189,870,099	189,130,953	189,130,953	(739,146)	(0.39%)
Fund 30000 Metro Operations and Construction	11,298,296	13,557,955	13,557,955	13,557,955	13,557,955	0	0.00%
Fund 30010 General Construction and Contributions	28,561,768	17,733,427	25,516,384	17,115,923	17,115,923	(8,400,461)	(32.92%)
Fund 30020 Infrastructure Replacement and Upgrades	13,353,356	1,408,449	10,503,138	1,825,953	1,825,953	(8,677,185)	(82.62%)
Fund 30060 Pedestrian Walkway Improvements	300,000	400,000	1,045,571	500,000	500,000	(545,571)	(52.18%)
Fund 30070 Public Safety Construction	100,000	0	0	0	0	0	-
Fund 40000 County Transit Systems	33,407,739	34,929,649	34,929,649	34,579,649	34,429,649	(500,000)	(1.43%)
Fund 40040 Fairfax-Falls Church Community Services Board	116,243,498	124,877,551	126,077,551	129,331,015	130,429,318	4,351,767	3.45%
Fund 40330 Elderly Housing Programs	1,896,649	1,923,159	1,923,159	1,837,024	1,837,024	(86,135)	(4.48%)
Fund 50000 Federal/State Grants	5,408,464	5,480,836	5,480,836	5,106,999	5,106,999	(373,837)	(6.82%)
Fund 60000 County Insurance	25,819,826	24,162,115	27,888,115	24,184,081	24,184,081	(3,704,034)	(13.28%)
Fund 60020 Document Services Division	2,278,233	3,941,831	3,941,831	3,941,831	3,941,831	0	0.00%
Fund 73030 OPEB Trust	21,000,000	16,000,000	14,500,000	10,490,000	10,490,000	(4,010,000)	(27.66%)
Fund 83000 Alcohol Safety Action Program	486,678	545,171	545,171	572,561	572,561	27,390	5.02%
Total Transfers Out	\$2,456,946,207	\$2,537,983,545	\$2,570,677,949	\$2,590,932,099	\$2,593,777,836	\$23,099,887	0.90%
Total Disbursements	\$3,858,616,910	\$4,012,539,820	\$4,092,411,773	\$4,103,204,793	\$4,106,622,164	\$14,210,391	0.35%
Total Ending Balance	\$166,089,457	\$97,177,762	\$106,708,719	\$111,766,858	\$110,895,383	\$4,186,664	3.92%
Less:							
Managed Reserve ³	\$88,589,636	\$97,177,762	\$106,471,193	\$109,776,301	\$110,657,857	\$4,186,664	3.93%
Reserve for Board Adjustments ⁴				1,990,557		0	-
Reserve for Potential FY 2018 One-Time Requirements ⁵			237,526		237,526	0	0.00%
Total Available	\$77,499,821	\$0	\$0	\$0	\$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 Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2018 Adopted Budget Plan, the FY 2018 projected balance in the Revenue Stabilization Fund is \$185.04 million, or 4.51 percent of total General Fund disbursements.

³ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2018 Adopted Budget Plan, the FY 2018 projected balance in the Managed Reserve is \$110.66 million, or 2.69 percent of total General Fund disbursements.

⁴ As part of the FY 2018 Advertised Budget Plan, an amount of \$1,990,557 was available for the consideration of the Board of Supervisors during their deliberations on the FY 2018 budget. This funding, along with additional funding identified during the mark-up process, is utilized as part of the FY 2018 Adopted Budget Plan.

⁵ As part of the *FY 2017 Third Quarter Review*, an amount of \$237,526 was set aside in reserve to address potential FY 2018 one-time requirements.

FY 2018 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237	\$36,470	0.62%
02 Office of the County Executive	6,144,930	6,718,712	6,714,397	6,713,575	6,713,575	(822)	(0.01%)
04 Department of Cable and Consumer Services	1,045,067	0	0	0	0	0	--
06 Department of Finance	7,954,620	8,476,753	9,162,373	8,610,967	8,610,967	(551,406)	(6.02%)
11 Department of Human Resources	6,892,095	7,476,553	7,843,380	7,454,411	7,454,411	(388,969)	(4.96%)
12 Department of Procurement and Material Management	4,805,795	4,739,981	4,854,697	4,792,666	4,792,666	(62,031)	(1.28%)
13 Office of Public Affairs	1,210,221	1,271,906	1,558,107	1,563,193	1,563,193	5,086	0.33%
15 Office of Elections	4,377,734	4,098,565	5,529,312	4,073,433	4,073,433	(1,455,879)	(26.33%)
17 Office of the County Attorney	6,437,736	7,212,543	8,833,306	7,537,381	7,537,381	(1,295,925)	(14.67%)
20 Department of Management and Budget	4,437,213	4,528,121	4,534,009	4,897,568	4,897,568	363,559	8.02%
37 Office of the Financial and Program Auditor	303,928	378,512	378,522	385,525	385,525	7,003	1.85%
41 Civil Service Commission	395,006	439,953	439,953	442,846	442,846	2,893	0.66%
42 Office of the Independent Police Auditor	0	0	76,681	305,992	305,992	229,311	299.05%
57 Department of Tax Administration	23,758,903	24,209,865	24,454,748	24,570,373	24,570,373	115,625	0.47%
70 Department of Information Technology	31,701,834	32,622,609	33,639,446	32,945,658	32,945,658	(693,788)	(2.06%)
Total Legislative-Executive Functions / Central Services	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825	(\$3,688,873)	(3.24%)
Judicial Administration							
80 Circuit Court and Records	\$10,715,709	\$11,137,339	\$11,294,639	\$11,309,839	\$11,375,052	\$80,413	0.71%
82 Office of the Commonwealth's Attorney	3,632,170	3,845,240	3,826,917	3,923,319	3,923,319	96,402	2.52%
85 General District Court	2,339,517	3,783,472	3,908,739	3,812,237	4,135,049	226,310	5.79%
91 Office of the Sheriff	20,397,963	19,029,350	20,195,904	19,466,601	19,466,601	(729,303)	(3.61%)
Total Judicial Administration	\$37,085,359	\$37,795,401	\$39,226,199	\$38,511,996	\$38,900,021	(\$326,178)	(0.83%)
Public Safety							
04 Department of Cable and Consumer Services	\$648,798	\$808,305	\$808,531	\$831,288	\$831,288	\$22,757	2.81%
31 Land Development Services	10,581,485	10,353,488	10,595,477	10,585,413	10,585,413	(10,064)	(0.09%)
81 Juvenile and Domestic Relations District Court	22,285,861	22,802,735	23,272,135	23,185,328	23,185,328	(86,807)	(0.37%)
90 Police Department	182,499,532	189,745,479	191,720,844	192,636,648	192,718,611	997,767	0.52%
91 Office of the Sheriff	42,983,012	47,842,043	48,316,718	49,004,885	49,280,493	963,775	1.99%
92 Fire and Rescue Department	188,123,919	196,655,196	203,083,966	203,361,036	202,961,036	(122,930)	(0.06%)
93 Office of Emergency Management	1,734,965	1,872,473	2,449,222	1,853,283	1,853,283	(595,939)	(24.33%)
96 Department of Animal Sheltering	0	0	1,128,275	2,478,434	2,478,434	1,350,159	119.67%
97 Department of Code Compliance	4,150,382	4,339,241	4,339,241	4,471,929	4,471,929	132,688	3.06%
Total Public Safety	\$453,007,954	\$474,418,960	\$485,714,409	\$488,408,244	\$488,365,815	\$2,651,406	0.55%

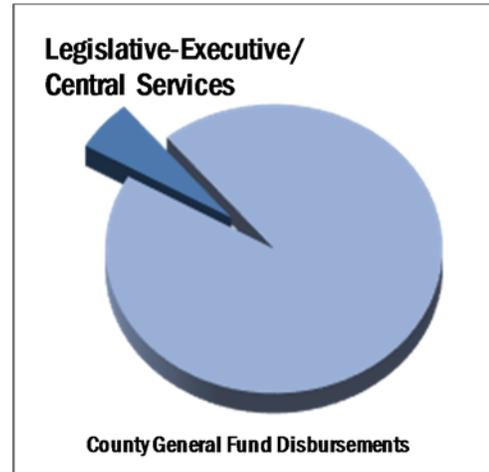
FY 2018 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Public Works							
08 Facilities Management Department	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741	(\$1,178,761)	(1.99%)
25 Business Planning and Support	985,551	1,258,884	1,432,747	1,070,611	1,070,611	(362,136)	(25.28%)
26 Office of Capital Facilities	13,542,941	14,033,088	14,327,856	14,186,577	14,186,577	(141,279)	(0.99%)
87 Unclassified Administrative Expenses	4,508,078	3,665,562	4,306,806	3,948,694	3,948,694	(358,112)	(8.32%)
Total Public Works	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623	(\$2,040,288)	(2.57%)
Health and Welfare							
67 Department of Family Services	\$194,710,122	\$202,003,003	\$205,658,759	\$203,879,132	\$203,879,132	(\$1,779,627)	(0.87%)
68 Department of Administration for Human Services	12,801,367	13,490,180	13,633,403	13,685,589	13,685,589	52,186	0.38%
71 Health Department	53,635,598	58,526,590	62,734,767	59,315,897	59,315,897	(3,418,870)	(5.45%)
73 Office to Prevent and End Homelessness	11,980,919	12,971,017	14,089,406	12,779,820	12,779,820	(1,309,586)	(9.29%)
79 Department of Neighborhood and Community Services	27,943,469	29,635,648	30,114,322	29,800,759	29,800,759	(313,563)	(1.04%)
Total Health and Welfare	\$301,071,475	\$316,626,438	\$326,230,657	\$319,461,197	\$319,461,197	(\$6,769,460)	(2.08%)
Parks and Libraries							
51 Fairfax County Park Authority	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681	(\$6,809)	(0.03%)
52 Fairfax County Public Library	28,698,456	27,908,287	29,284,971	28,444,876	28,444,876	(840,095)	(2.87%)
Total Parks and Libraries	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557	(\$846,904)	(1.57%)
Community Development							
16 Economic Development Authority	\$7,459,647	\$7,570,640	\$7,570,640	\$7,638,060	\$7,638,060	\$67,420	0.89%
31 Land Development Services	13,828,750	15,255,591	17,601,440	15,584,901	15,474,075	(2,127,365)	(12.09%)
35 Department of Planning and Zoning	10,519,552	10,973,643	12,383,350	11,200,554	11,200,554	(1,182,796)	(9.55%)
36 Planning Commission	722,937	820,729	820,687	829,747	829,747	9,060	1.10%
38 Department of Housing and Community Development	5,778,538	6,366,067	6,539,096	6,370,366	6,370,366	(168,730)	(2.58%)
39 Office of Human Rights and Equity Programs	1,347,232	1,527,648	1,701,108	1,581,246	1,581,246	(119,862)	(7.05%)
40 Department of Transportation	7,842,483	8,128,830	9,082,730	8,220,725	8,220,725	(862,005)	(9.49%)
Total Community Development	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773	(\$4,384,278)	(7.87%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$0	\$2,407,036	\$7,350,653	\$1,973,787	\$1,973,787	(\$5,376,866)	(73.15%)
89 Employee Benefits	332,086,093	356,241,172	360,414,785	371,919,866	372,306,730	11,891,945	3.30%
Total Nondepartmental	\$332,086,093	\$358,648,208	\$367,765,438	\$373,893,653	\$374,280,517	\$6,515,079	1.77%
Total General Fund Direct Expenditures	\$1,401,670,703	\$1,474,556,275	\$1,521,733,824	\$1,512,272,694	\$1,512,844,328	(\$8,889,496)	(0.58%)

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. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the [FY 2018 Adopted Budget Plan](#), the County created the Office of the Independent Police Auditor to review police use of force investigations involving serious injury or death, including officer involved shootings, and administrative investigations of public complaints of the use of force, to ensure investigations are comprehensive, accurate, and impartial.



The County continues to seek community feedback on the budget. The 2016 Lines of Business (LOBs) exercise was the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process was designed to consist of two phases. Phase 1 of LOBs was intended to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors (Board) and community levels regarding which programs/services should be more closely evaluated. The first phase was successfully completed and work is now underway on Phase 2 which will focus on programs/services to be reviewed for improved efficiency and effectiveness. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

Opportunities for community engagement have been expanded through initiatives such as the FY 2016 LOBs which disseminated detailed and summary information regarding the County's vast array of programs and services, offered opportunities for community input at focused LOBs meetings and at routine community budget meetings, and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest. The County continues to seek community feedback on the budget in FY 2018.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 32nd consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2016, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the eighth consecutive year. Only 34 of 79 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2016.

Legislative-Executive Functions/Central Services Program Area Summary

In FY 2016, the Department of Finance's Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. For the 20th 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, 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. Also, the Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 38 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 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'. The County was also acknowledged for giving citizen communication and engagement top priority with the launch of MyFairfax portal along with Fairfax County's leading role in the National Capital Region Interoperable Communications Infrastructure program. Winners were chosen based on their work to innovate, improve transparency and proactively address citizen demands and expectations. Fairfax County received a 2016 Virginia Association of Counties Achievement Award for the "Courtroom Interpreting Control System." The award recognizes local government programs that include innovation, cooperation and model practices. Fairfax County received a PTI (Public Technology Institute) Award for Solutions Excellence. In addition, the Fairfax County IT Security Program was named a CSO50 Award for 2016 for "Next Generation Security Program for Fairfax County Government and National Capital Region (NCR)."

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.

Legislative-Executive Functions/Central Services Program Area Summary

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. Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; as well as voter registration and election administration.

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Category

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$78,958,470	\$84,189,974	\$84,927,823	\$86,280,938	\$86,280,938
Operating Expenses	35,793,502	25,579,164	30,715,979	25,684,791	25,684,791
Capital Equipment	10,950	0	10,800	0	0
Subtotal	\$114,762,922	\$109,769,138	\$115,654,602	\$111,965,729	\$111,965,729
Less:					
Recovered Costs	(\$10,233,175)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825
Income	\$6,880,296	\$6,487,810	\$6,401,359	\$6,378,625	\$6,438,625
NET COST TO THE COUNTY	\$97,649,451	\$101,534,424	\$107,506,339	\$103,840,200	\$103,780,200
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	938 / 938	924 / 924	937 / 937	933 / 933	935 / 935
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Board of Supervisors	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237
Office of the County Executive	6,144,930	6,718,712	6,714,397	6,713,575	6,713,575
Department of Cable and Consumer Services	1,045,067	0	0	0	0
Department of Finance	7,954,620	8,476,753	9,162,373	8,610,967	8,610,967
Department of Human Resources	6,892,095	7,476,553	7,843,380	7,454,411	7,454,411
Department of Procurement and Material Management	4,805,795	4,739,981	4,854,697	4,792,666	4,792,666
Office of Public Affairs	1,210,221	1,271,906	1,558,107	1,563,193	1,563,193
Office of Elections	4,377,734	4,098,565	5,529,312	4,073,433	4,073,433
Office of the County Attorney	6,437,736	7,212,543	8,833,306	7,537,381	7,537,381
Department of Management and Budget	4,437,213	4,528,121	4,534,009	4,897,568	4,897,568
Office of the Financial and Program Auditor	303,928	378,512	378,522	385,525	385,525
Civil Service Commission	395,006	439,953	439,953	442,846	442,846
Office of the Independent Police Auditor	0	0	76,681	305,992	305,992
Department of Tax Administration	23,758,903	24,209,865	24,454,748	24,570,373	24,570,373
Department of Information Technology	31,701,834	32,622,609	33,639,446	32,945,658	32,945,658
Total Expenditures	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825

Legislative-Executive Functions/Central Services

Program Area Summary

Budget Trends

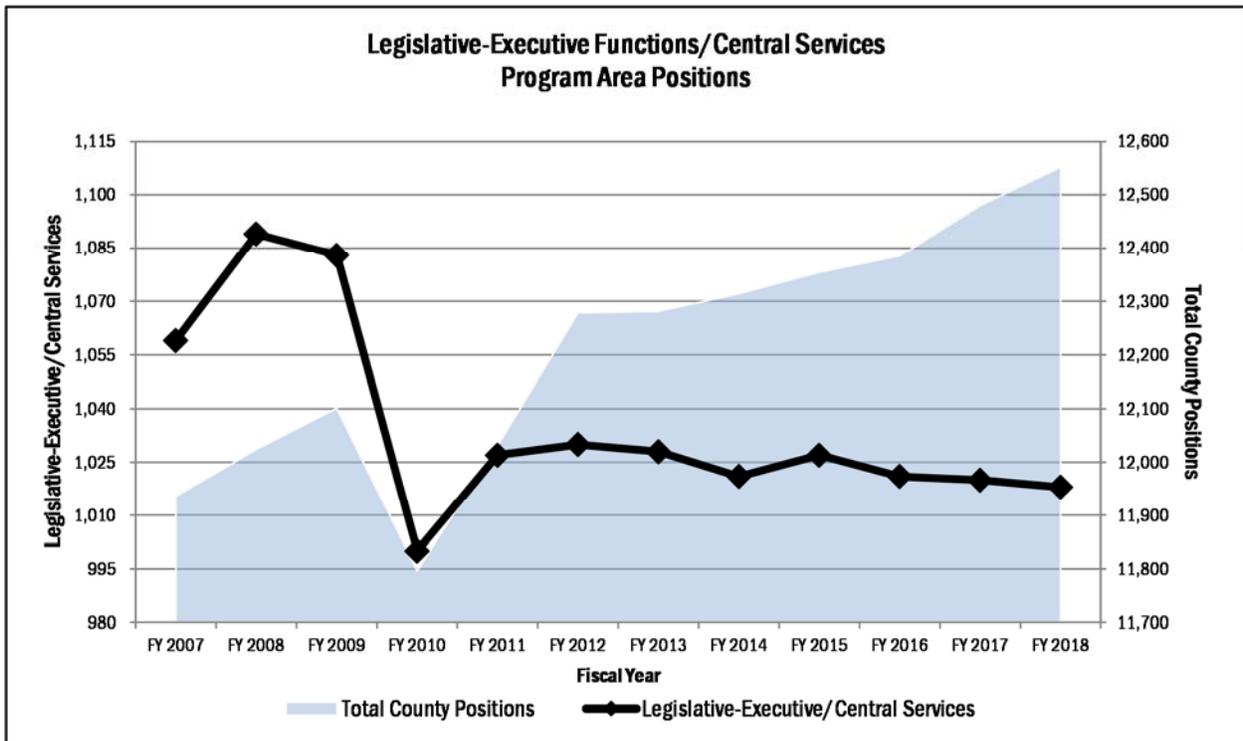
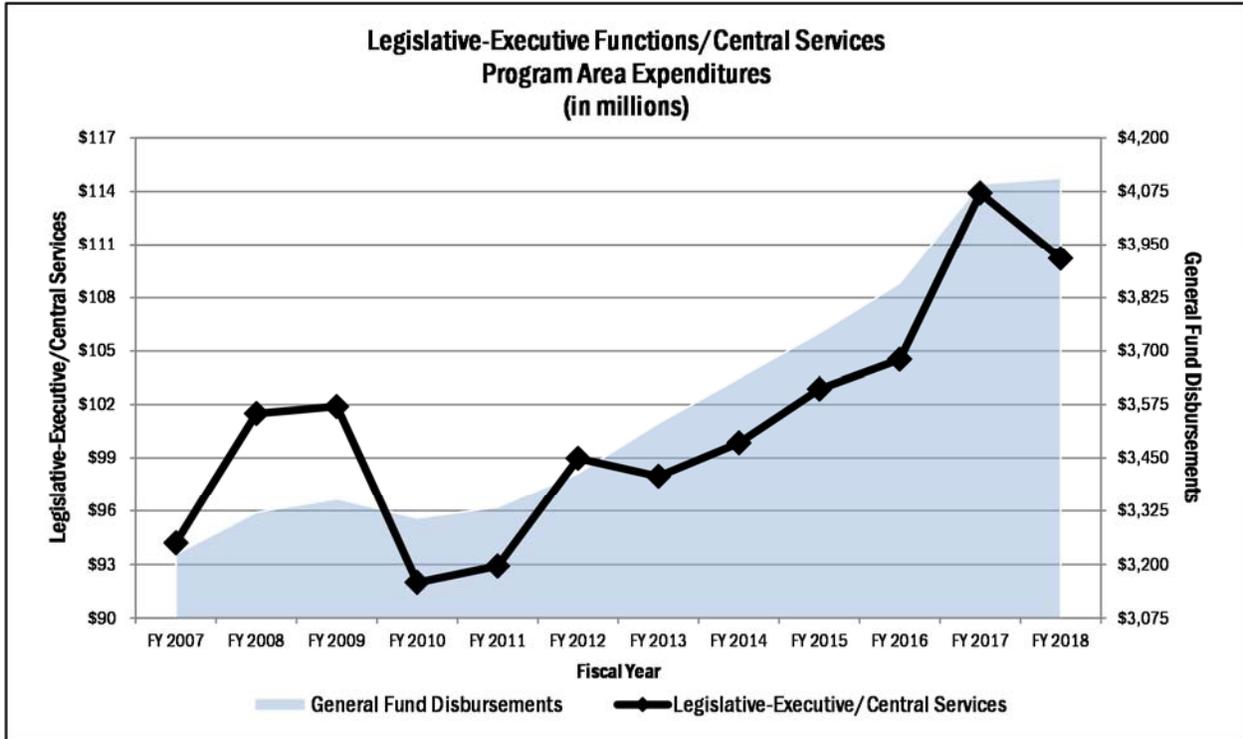
For FY 2018, the funding level of \$110,218,825 for the Legislative-Executive/Central Services program area comprises 7.3 percent of the total General Fund Direct Expenditures of \$1,512,844,328. The Legislative-Executive/Central Services program area increased by \$2,196,591, or 2.0 percent, over the FY 2017 Adopted Budget Plan funding level. This increase is primarily attributable to performance-based and longevity increases for non-uniformed employees, both effective July 2017, the addition of 6/6.0 FTE positions as part of the *FY 2016 Carryover Review* to implement Virginia HB 817 requiring the County to designate FOIA officers who are responsible to act as a point of contact for members of the public requesting public records and to coordinate the public body's compliance with provisions of the Act, and the creation of the new Office of the Independent Police Auditor, partially offset by reductions utilized to balance the FY 2018 budget.

The Legislative-Executive/Central Services program area includes 1,018 positions, a decrease of 2/2.0 FTE positions from the *FY 2017 Revised Budget Plan* level. An increase of 3/3.0 FTE reflecting the transfer of the Economic, Demographic and Statistical Research Unit into the Department of Management and Budget from the Department of Neighborhood and Community Services to allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making, was offset by decreases totaling 5/5.0 FTE, including 1/1.0 FTE Program and Procedures Coordinator position from the Office of the County Executive, 2/2.0 FTE in the Department of Information Technology based on streamlining the administrative activities for processing financial documents, 1/1.0 FTE in the Department of Management and Budget based on an organizational redesign to generate efficiencies related to budget system administration and budget production, and 1/1.0 FTE transferred from the Department of Human Resources to the Police Department as part of an interdepartmental realignment to better align resources with workload requirements.

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.

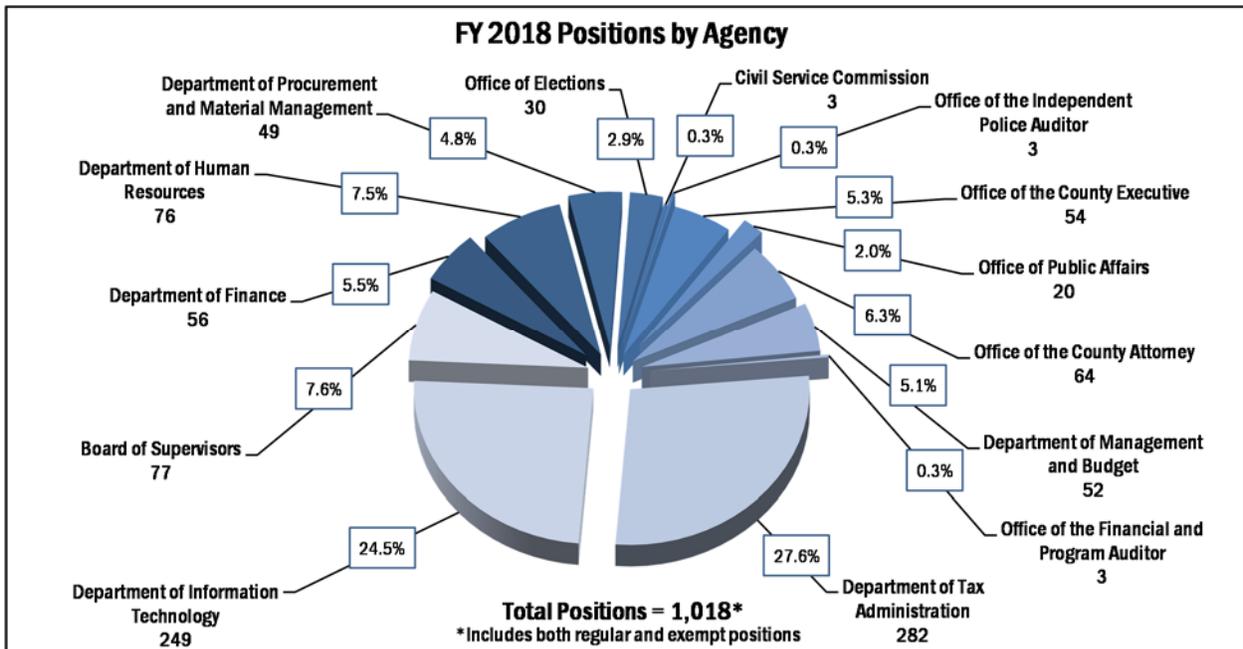
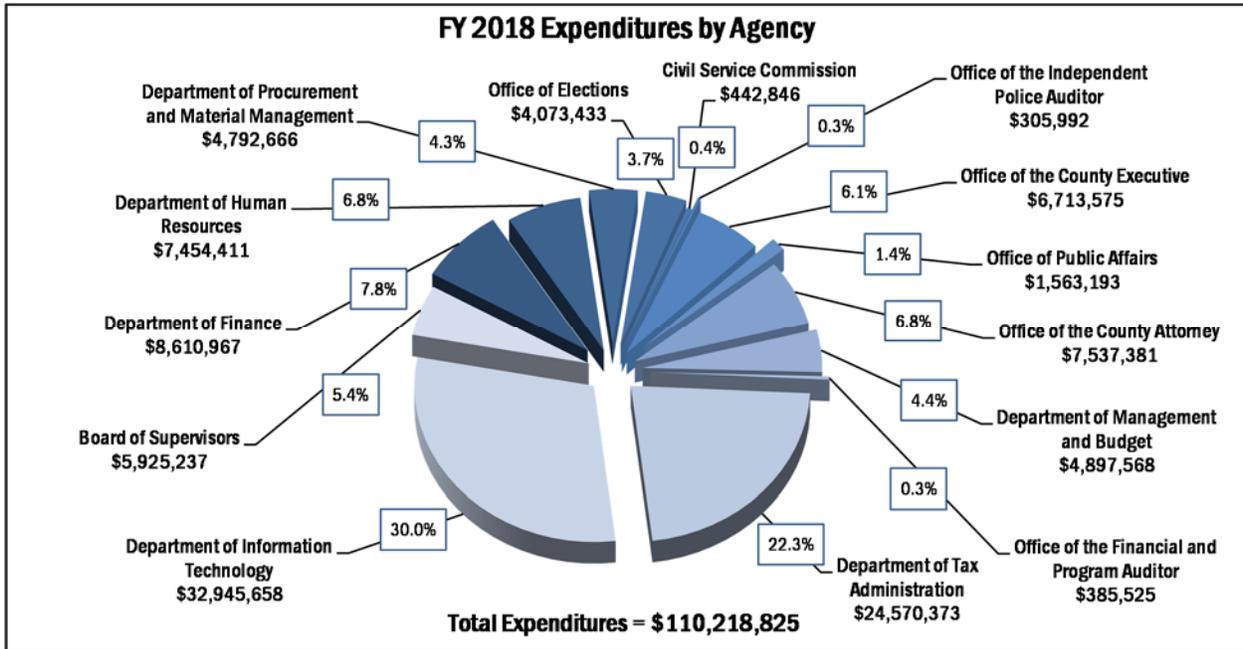
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2018 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. This data, which contain indicators of both efficiency and effectiveness, is included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data is 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 2015 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than it 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.

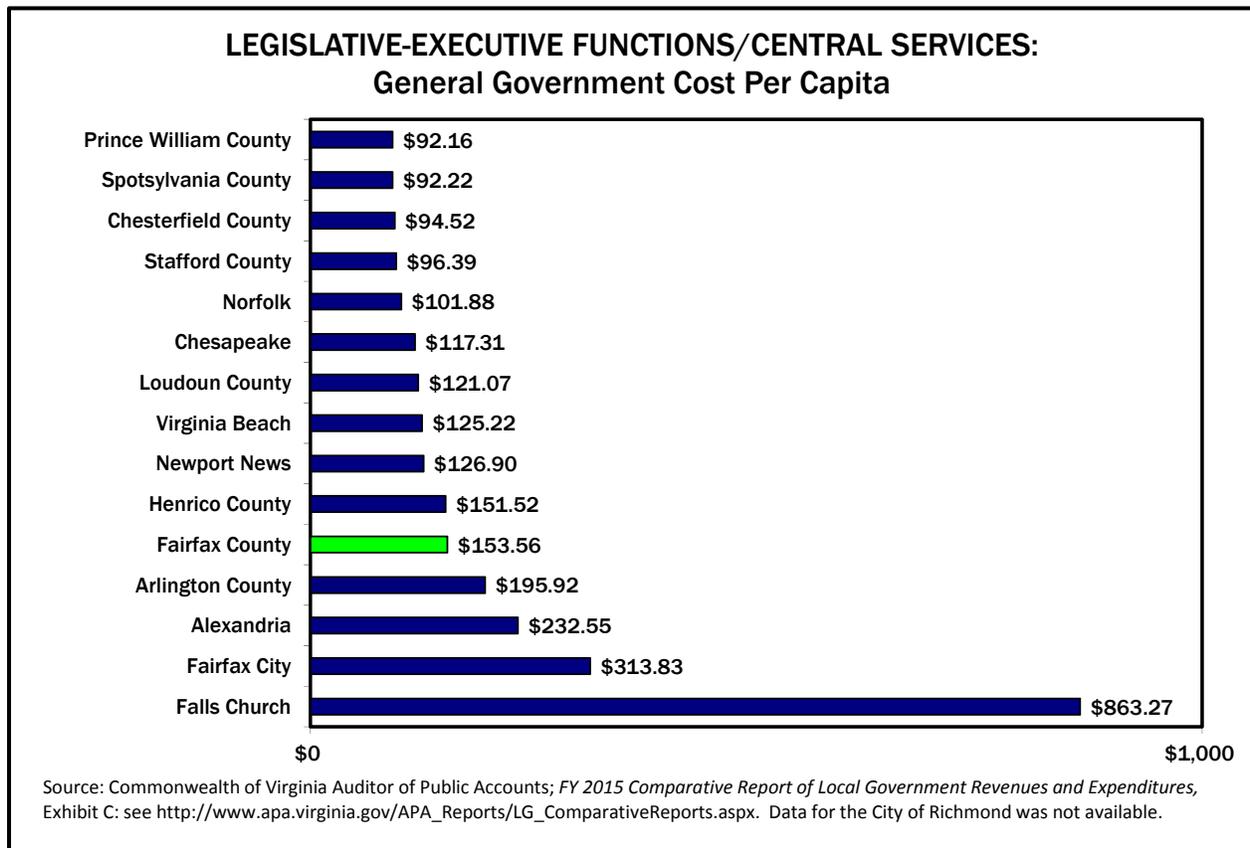
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 80 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for 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 service provision. It should also be noted that there are approximately 1,400 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 2015 data represents 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 400,000). In cases where other Virginia localities provided data, they are shown as well.

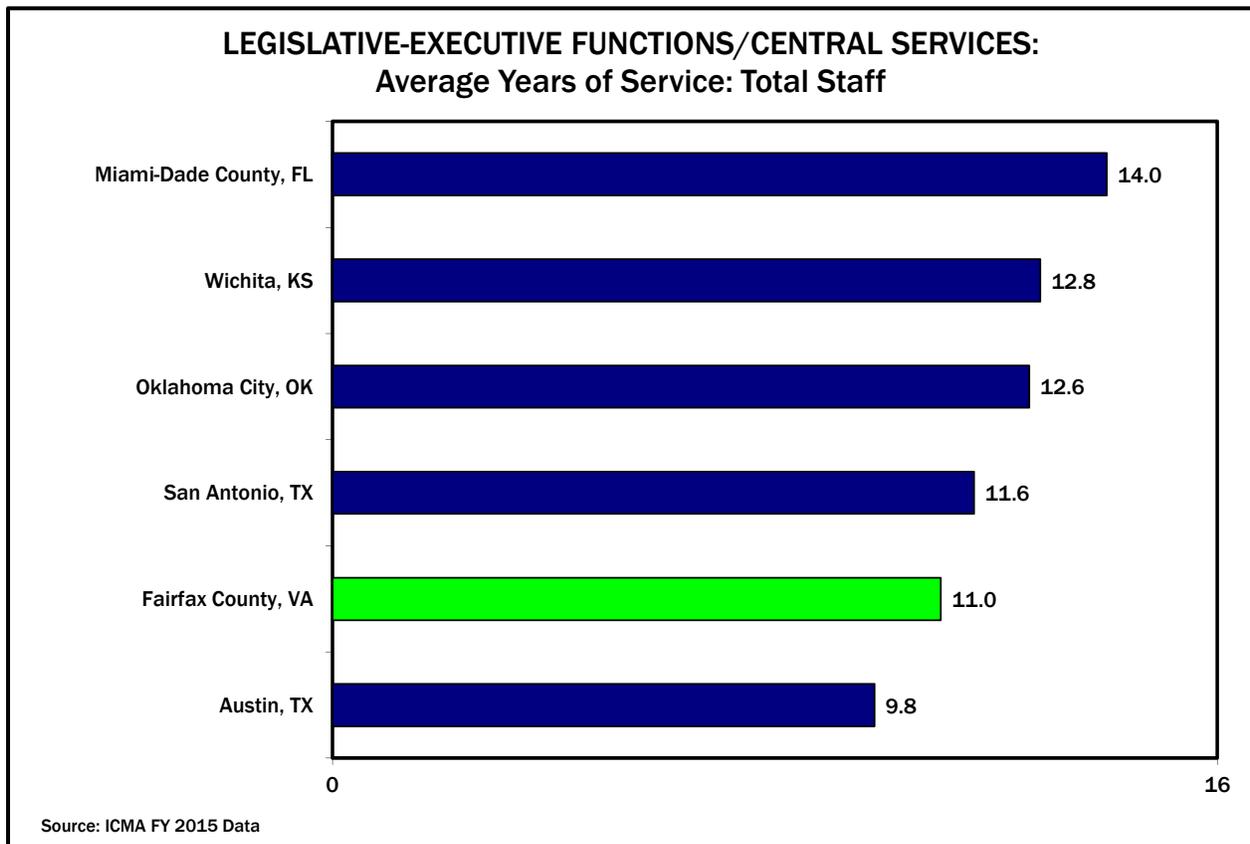
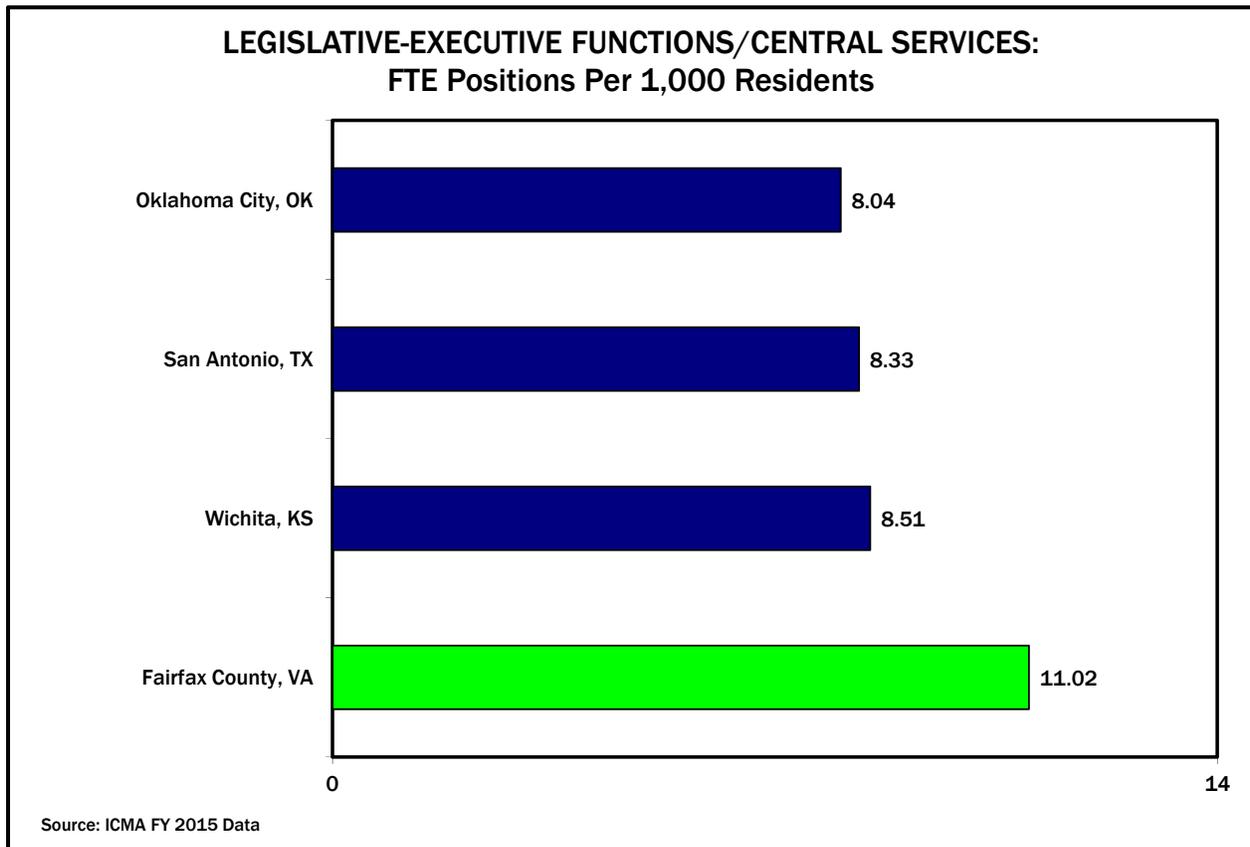
In the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.0 percent in FY 2015, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. The County's challenge continues to be to find ways to attract and retain highly qualified staff in a competitive job market.

Legislative-Executive Functions/Central Services Program Area Summary

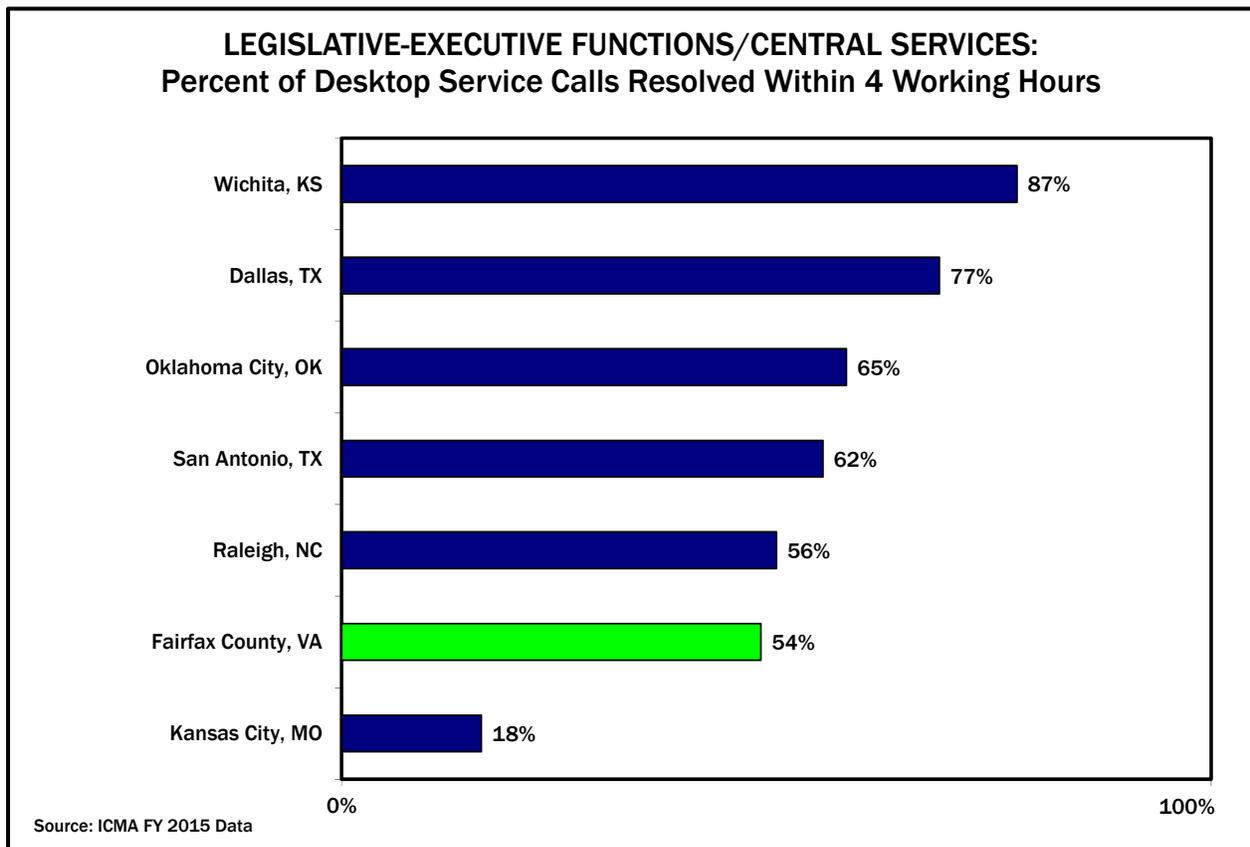
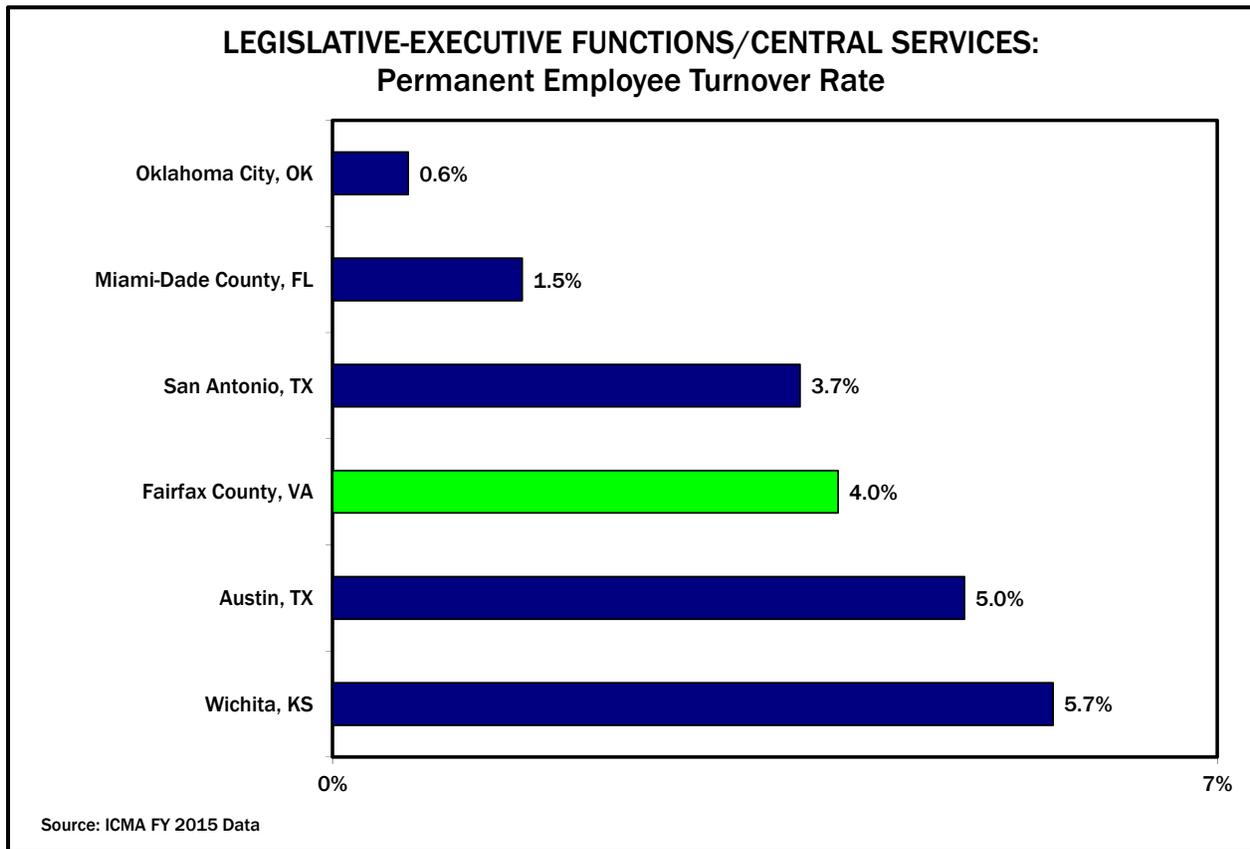
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered 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.



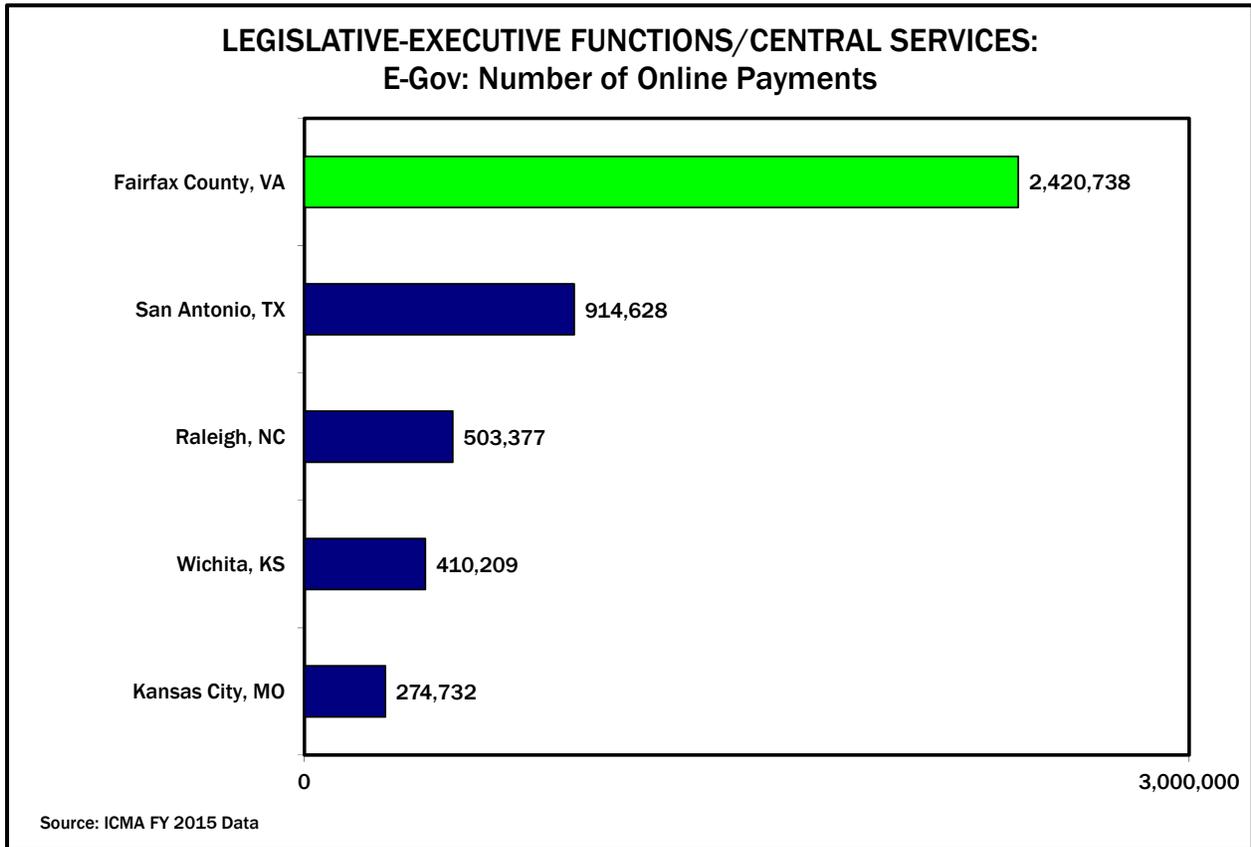
Legislative-Executive Functions/Central Services Program Area Summary



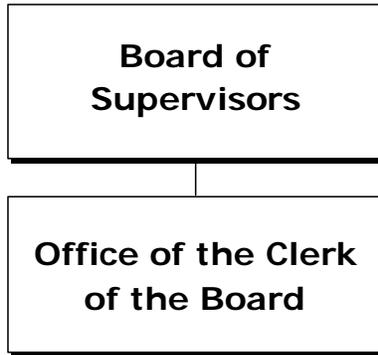
Legislative-Executive Functions/Central Services Program Area Summary



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

Board of Supervisors

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,537,321	\$5,276,211	\$5,271,751	\$5,353,287	\$5,353,287
Operating Expenses	527,344	571,950	617,016	571,950	571,950
Total Expenditures	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary By District

Category	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Chairman's Office	\$448,104	\$557,032	\$557,032	\$564,501	\$564,501
Braddock District	465,163	500,691	500,691	508,160	508,160
Hunter Mill District	426,198	500,691	500,691	508,160	508,160
Dranesville District	438,287	500,691	500,691	508,160	508,160
Lee District	428,926	500,691	500,691	508,160	508,160
Mason District	436,549	500,691	500,691	508,160	508,160
Mt. Vernon District	472,473	500,691	500,691	508,160	508,160
Providence District	337,017	500,691	500,691	508,160	508,160
Springfield District	464,188	500,691	500,691	508,160	508,160
Sully District	469,324	500,691	500,691	508,160	508,160
Total Expenditures	\$4,386,229	\$5,063,251	\$5,063,251	\$5,137,941	\$5,137,941

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$77,076**
An increase of \$77,076 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Board of Supervisors

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$42,836**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$42,836, of which \$40,653 reflects encumbered carryover and the remaining \$2,183 reflects unencumbered carryover from the FY 2016 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employees.

- ◆ **Incentive Reinvestment Initiative** **(\$2,230)**
 A net decrease of \$2,230 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 2017 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 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,386,229	\$5,063,251	\$5,063,251	\$5,137,941	\$5,137,941
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					

Board of Supervisors

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$678,436	\$784,910	\$825,516	\$787,296	\$787,296
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Management Analyst III	1	Administrative Assistant V			
1 Management Analyst II	2	Administrative Assistants IV			
1 Management Analyst I	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 also serves as the Clerk of the Board.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Average business days between Board Meeting and posting of Board Summary to the web page	4.60	4.40	4.40/4.73	4.40	4.40
Percent of accurate Clerk's Board Summary pages	99.5%	99.1%	99.5%/99.3%	99.5%	99.5%
Percent of land use decision notification letters initiated within 10 business days	96.3%	72.1%	85.0%/90.2%	85.0%	85.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	98.2%	100.0%	100.0%/98.7%	100.0%	100.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/01.pdf

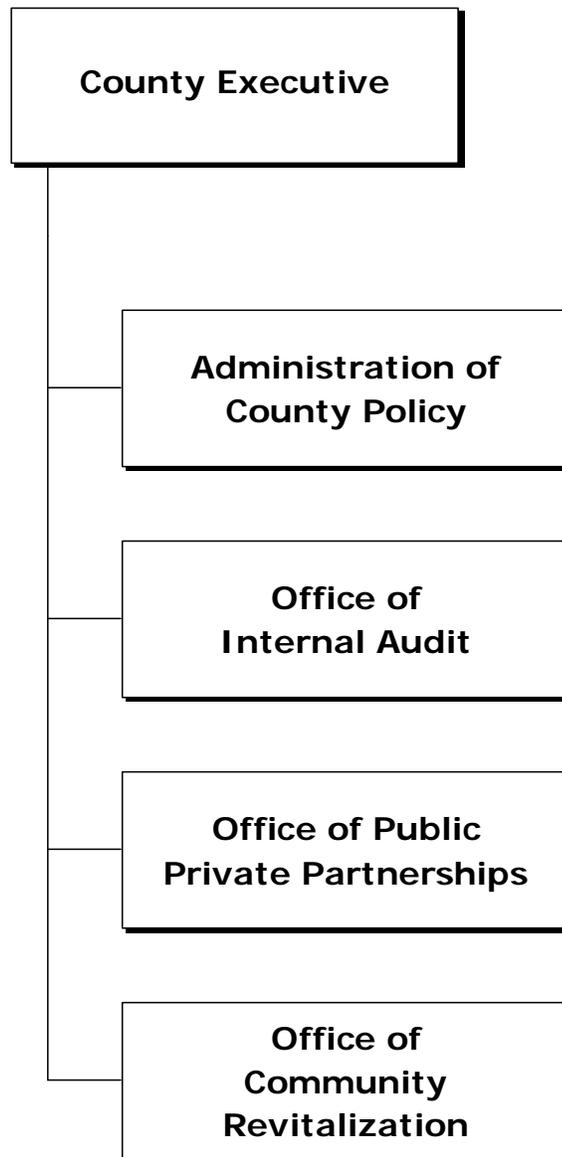
Board of Supervisors

Performance Measurement Results

In FY 2016, 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 2014	FY 2015	FY 2016	
Administration Dashboard				
1. Board Package Items Prepared	576	563	430	
2. Board Matters Requiring Action	210	350	285	
3. Manage Countywide Performance Targets	1,444	1,394	1,379	
4. Positions taken by Board of Supervisors (BOS) on Bills	199	152	220	
5. Number of Employees who Attended Dept. of Human Resources Training Events	10,776	9,425	11,326	
6. Environmental Agenda Plan Initiatives Implemented	7	7	7	
7. Number of BOS Meetings and Committees	85	84	86	
8. Total Positions Overseen (FTE)	12,165	12,223	12,348	
Internal Audit Dashboard				
9. Number of Auditable Agencies	45	45	46	
10. Business Process Audit Universe	52	53	54	
11. County Procurement Card Spending	\$53.2m	\$56.8m	\$56.9m	
12. County Governmental Fund Revenues	\$4.21b	\$4.39b	\$4.49b	
13. County Governmental Fund Expenses	\$2.67b	\$2.71b	\$2.93b	
14. Fraud and Ethics Allegations/Questions	70	79	81	
15. Requests for Financial Reviews	13	12	30	
Office of Community Revitalization Dashboard				
16. Number of Revitalization Districts Responsible for	9	9	9	
17. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	2	2	
18. Number of Public/Private Partnerships	9	10	10	
Office of Public Private Partnerships (OP3) Dashboard				
19. Nonprofits that accessed grant resources and training	270	232	240	
20. Requests for assistance from county, business nonprofit organizations to OP3	89	92	102	
21. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,620	6,083	6,282	
22. Percent change in total charitable giving by individuals, foundation, estates and corporations	+4.4	+7.1	+4.1	
23. Percent of Individuals who Volunteer Nationally	25.4%	25.3%	24.9%	

Office of the County Executive

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
24. Percent of individuals who volunteer for Fairfax County who reported feeling a stronger connection to their community through their service	N/A	N/A	82.9%
25. Established PPP Offices in State/Local Govt.	44	48	49

Focus

The Office of the County Executive is composed of four cost centers, Administration of County Policy, Internal Audit (IAO), the Office of Public Private Partnerships (OP³), and the Office of Community Revitalization (OCR). 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.

The County Executive supports the following County Vision Elements:

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

Office of the County Executive

- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

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

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-county initiatives include: Strengthening Neighborhoods and Building Communities; Environmental Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

IAO 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. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. IAO continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

OP³ brings together representatives and resources from the public and private sectors to address community needs and County priorities. OP³ serves as a point of contact for businesses, nonprofit and civic organizations, educational institutions, County employees and individuals that want to contribute time and resources to improve their community. By promoting corporate and volunteer engagement, sharing opportunities to support County priorities, and facilitating effective partnerships, OP³ increases cross-sector collaboration and leverages new resources. In FY 2016, OP³ developed and/or facilitated several new partnerships including the launch of the Innovation Coalition with Refraction, the Shared Motivational Achievement and Readiness Training (SMART) collaborative, completed a snapshot of Science Technology Engineering and Math (STEM) programs for youth to identify gaps and opportunities, and brought new participants to the Communities of Trust.

OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County. Working closely with local community organizations, OCR assists communities in developing and implementing a vision for their mixed-use areas that will improve their economic viability and competitiveness. 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 and functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. 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. In FY 2018, and in future fiscal years, OCR 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.

Office of the County Executive

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,522,348	\$6,049,596	\$5,964,100	\$6,049,459	\$6,049,459
Operating Expenses	622,582	669,116	750,297	664,116	664,116
Total Expenditures	\$6,144,930	\$6,718,712	\$6,714,397	\$6,713,575	\$6,713,575
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	48 / 48	45 / 45	47 / 47
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2018 Funding Adjustments

The following funding adjustments from the *FY 2017 Adopted Budget Plan* are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$78,390**
 An increase of \$78,390 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Reductions** **(\$83,527)**
 A decrease of \$83,527 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate a Program and Procedures Coordinator	A decrease of \$40,000 will result from the elimination of 1/1.0 FTE Program and Procedures Coordinator in Administration of County Policy. The reduction will impact Administration of County Policy's ability to provide staff support and analysis of new initiatives created by the County Executive or Board of Supervisors.	1	1.0	\$40,000
Manage Position Vacancies to Achieve Savings	A decrease of \$25,000 will be achieved in the Office of Community Revitalization by extending the period of time that positions are held vacant. This reduction will have a manageable impact on the agency's operations as current staffing levels are sufficient.	0	0.0	\$25,000

Office of the County Executive

Title	Impact	Posn	FTE	Reduction
Reduce Funding for Limited Term Positions	A decrease of \$13,527 in the Office of Public Private Partnerships will result in reduced funding for limited term positions. The reduction will require the agency to reduce support for the Grants Research and Training Center, and will impact the agency's ability to perform research on countywide initiatives, as limited term positions have performed these duties.	0	0.0	\$13,527
Reduce Business Development Resources	A decrease of \$2,500 in the Office of Public Private Partnerships will result in the agency no longer participating in two Chambers of Commerce. This will reduce the agency's ability to develop business and community connections to support County initiatives.	0	0.0	\$2,500
Reduce Operating Expenses	A decrease of \$2,500 in Internal Audit will be achieved through savings in Operating Expenses in areas such as printing costs, and should have a manageable impact.	0	0.0	\$2,500

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$25,933**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved unencumbered funding of \$25,933 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and have a portion returned to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$30,248)**
 A net decrease of \$30,248 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 2017 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.
- ◆ **Position Adjustments** **\$0**
 In order to better align staff and workload requirements, the County Executive approved the redirection of 2/2.0 FTE positions to the Office of Community Revitalization in FY 2017.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IAO), 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.

Office of the County Executive

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency / disaster situations, and provides ongoing support, and facilitates secession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Office of Emergency Management (OEM), the Health Department, and governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the BOS; executes the policies established by the BOS or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure all agencies and employees participate in the work of leadership. The legislative function of the cost center develops and advocates the positions of the BOS at the state and federal levels, staffs the Board's Legislative Committee, and monitors and evaluates legislative proposals during the General Assembly and Congressional sessions and throughout the year to determine the potential impact on the County.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,976,006	\$3,113,626	\$3,113,258	\$3,107,606	\$3,107,606
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	12 / 12	12 / 12
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive E	1	1 Legislative Director		1 Legislative Liaison	
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 III	
1 Assistant to the County Executive E	1	1 Program/Procedures Coord. (-1)		1 Administrative Associate	
TOTAL POSITIONS			E Denotes Exempt Positions		
19 Positions (-1) / 19.0 FTE (-1.0)			(-) Denotes Position Abolished Due to Budget Reductions		

Office of Internal Audit

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,222,217	\$1,412,301	\$1,412,106	\$1,427,931	\$1,427,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14

Office of the County Executive

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 needs and county priorities. OP³ serves as a point of contact for businesses, nonprofit and civic organizations, educational institutions, County employees and individuals that want to contribute time and resources to improve their community. By promoting corporate and volunteer engagement, sharing opportunities to support County priorities, and facilitating effective partnerships, OP³ increases cross-sector collaboration and leverages new resources.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$745,712	\$749,679	\$746,119	\$742,277	\$742,277

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
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1 Director, Office of Partnerships	2 Management Analysts III	1 Communication Specialist II
1 Program Manager	1 Business Analyst IV	1 Administrative Assistant IV

TOTAL POSITIONS
7 Positions / 7.0 FTE

Office of Community Revitalization

OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons, and most recently, the transit station areas and village center within Reston. Working closely with local community organizations, OCR assists communities in developing and implementing a vision for their mixed-use areas that will improve their economic viability and competitiveness. 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 and functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. 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. OCR works in collaboration with the Tysons Partnership.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,200,995	\$1,443,106	\$1,442,914	\$1,435,761	\$1,435,761

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	12 / 12	12 / 12	14 / 14	12 / 12	14 / 14
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Office of the County Executive

1 Director, OCR
 2 Deputy Directors, OCR
 1 Management Analyst III

7 Revitalization Comm. Devs.
 1 Geo. Info. Spatial Analyst II

1 Planner I
 1 Administrative Assistant IV

TOTAL POSITIONS
 14 Positions / 14.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration of County Policy					
Percent of performance targets achieved by County agencies	65%	66%	65%/63%	65%	65%
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	46%	42%	35%/46%	35%	40%
Agencies reviewed through Business Process Audits	20	11	18/13	18	18
Percent of recommendations implemented through audit follow ups	75%	70%	80%/40%	80%	70%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	23,872	26,805	26,805/27,795	28,000	28,000
Number of volunteers registered in the County Volunteer Management System	4,728	10,883	15,500/23,487	28,000	32,000
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/fy2018/adopted/pm/02.pdf

Performance Measurement Results

The Administration of County Policy cost center oversees, and through the County Executive and Deputy County Executives, manages the County's workforce, Countywide Performance Targets, and all legislative activity. The office continues to coordinate County staff, and work toward being more effective and timely, in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. The office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package. In addition, the office works with County agencies to prepare for and ensure appropriate agency staff are available and prepared for Board of Supervisor Board and committee meetings.

Office of the County Executive

IAO continues to receive high ratings for Service Quality for strengthening management controls and increasing efficiency/effectiveness of County operations. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. As a result, customer satisfaction remained at a high level, as feedback via surveys sent to auditees indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

The percent of recommendations implemented through audit follow ups was lower than projected in FY 2016 due primarily to significant staff turnover including an IT Auditor, Senior Auditor and Business Auditor positions while the number of allegations that had to be researched and investigated increased. Another factor was the increase in number of construction contract review services from 12 in FY 2015 to 30 in FY 2016. Due to this increase, audit resources that are normally dedicated to performing audits and following up on completed audits to verify those recommendations were redirected to other assignments.

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 course and to various agency management teams throughout the County. 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 2016, OP³ engaged 150 businesses and foundations to leverage resources and identify partners to support County initiatives including the 50+ Action Plan, the Economic Success Strategic Plan, Public Safety and Human Services priorities. In addition, OP³ developed several new partnerships and increased volunteer engagement in Fairfax by marketing opportunities to serve through the Volunteer Management System (VMS) and promoting Volunteer Leave (V16) for County employees. During FY 2016, an average of approximately 1,050 new people signed up in VMS to volunteer with Fairfax County each month and the value of hours served totaled more than \$23,000,000. In addition, Fairfax County employees contributed 27,795 volunteer hours (V16) in Calendar Year 2016.

OP³ improved the capacity of businesses, nonprofit organizations, County agencies, and individuals to find resources and develop partnerships by providing training, technical assistance, and public access to Foundation Center databases. In FY 2016, 240 nonprofit organizations received information and technical assistance from OP³ through the Grants Research and Training Center, which has served over 1,000 nonprofits to date. OP³ also planned and delivered three workshops on recruitment and recognition for 70 County volunteer coordinators and coordinated partnerships with Reston and Springfield Chamber of Commerce. OP³ cosponsored the 9th Annual Regional Nonprofit Forum at GMU with the McLean Chamber of Commerce and the United Way of the National Capital Area.

OP³ communicated information about county resources and opportunities to give and get involved through the Chambers of Commerce Communicators network, monthly OP³ e-news with more than 20,000 impressions, the Young Professionals Mixer at Celebrate Fairfax, and by securing donations of in-kind print and broadcast advertising valued at \$50,000.

OCR has expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys Crossroad's-Seven Corners, Lake Anne Village Center (LAVC), McLean, Merrifield, Richmond Highway Corridor and Springfield, but also other areas of the County, including Tysons and portions of Reston. In FY 2016, examples of activities in the CRDs/CRA's 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

Office of the County Executive

streetscape and signage/wayfinding projects; assisting with community issues regarding streetscape maintenance, and illegal signage; leading the recently adopted Seven Corners Area planning study; planning and coordinating a one-day design charrette for the Washington Plaza of the LAVC; and assisting in the development and submittal to the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT) of a Multimodal System Plan, as well as Urban Street Standards for urban activity centers and revitalization areas.

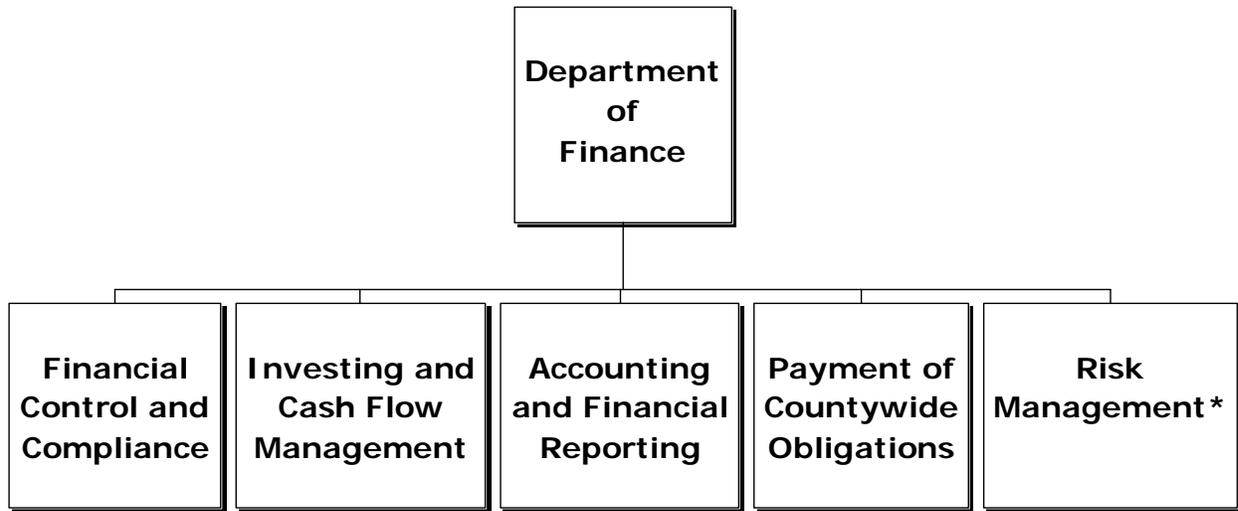
OCR is participating in the Embark Richmond Highway planning project which began in July of 2016. The Richmond Highway corridor is being re-planned to create places people want to be and to provide more ways for people to get there, including a Bus Rapid Transit (BRT) system and a later extension of the Metrorail Yellow Line from Huntington to Hybla Valley, along with pedestrian and bicycle improvements. OCR is the lead on the urban design components of the project and will be developing conceptual master plans for each of the Community Business Centers and BRT station areas. OCR continues to produce reports to educate the community about revitalization activities, new development, transportation improvements, and special projects. 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. OCR is involved in the multi-departmental effort to process improvements and regulatory review and reform efforts currently underway within the County that seek to promote its economic success.

OCR continues to be actively involved in Tysons, through continuing to provide urban design input on zoning cases and site plans; updating and maintaining the Tysons website; working on the public facilities plan as well as implementation and funding issues; providing public outreach; serving as a liaison to the Tysons Partnership; maintaining leadership roles on the Tysons Steering Committee and Tysons Core Team; and producing the annual report on Tysons.

Beginning in FY 2014, OCR has participated in the review of zoning applications, development of plan amendments and community outreach efforts in Reston. Based on the model that has been successful in Tysons, OCR has partnered in a team-based development review process for transit station areas and village centers in Reston. Working with a stakeholder Advisor Group, OCR has created draft development guidelines for the areas around the Silver Line corridor in Reston, and hosted a community input charrette to assist Reston residents and the developer of the Tall Oaks Village Center to work a successful conclusion of the application despite a number of contentious design and land use issues.

In FY 2016, 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; led the Mosaic District Community Development Authority; continued in a leadership role in the Southeast Quad/East County Government Center in Bailey's Crossroads; participated in the team overseeing the redevelopment of the Mt. Vernon High School site; and, participated in the leadership teams addressing the redevelopment of North Hill as well as the North County Government Center. OCR was actively involved in the Board appointed Economic Advisory Commission; convenes 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 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 2014	FY 2015	FY 2016
1. Funds and agency accounts analyzed	167	168	176
2. Debt issuances serviced	36	43	43
3. Federal grants supported	391	407	408
4. Payments initiated	94,373	105,750	92,693
5. Checks issued	166,443	162,901	153,739
6. Investment transactions executed	513	611	488

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 and accurate 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 Elements:



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

In FY 2018, 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.

Department of Finance

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,840,139	\$4,040,051	\$4,001,729	\$4,177,336	\$4,177,336
Operating Expenses	4,938,313	5,188,399	5,912,341	5,185,328	5,185,328
Subtotal	\$8,778,452	\$9,228,450	\$9,914,070	\$9,362,664	\$9,362,664
Less:					
Recovered Costs	(\$823,832)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,954,620	\$8,476,753	\$9,162,373	\$8,610,967	\$8,610,967
Income:					
State Shared Finance Expenses	\$332,926	\$325,734	\$325,734	\$325,734	\$335,064
State Shared Retirement - Finance	6,794	8,579	8,579	8,579	8,579
Total Income	\$339,720	\$334,313	\$334,313	\$334,313	\$343,643
NET COST TO THE COUNTY	\$7,614,900	\$8,142,440	\$8,828,060	\$8,276,654	\$8,267,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	55 / 55	56 / 56	56 / 56

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$79,983**
 An increase of \$79,983 in Personnel Services includes \$78,944 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,039 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Alignment of Position** **\$57,302**
 An increase of \$57,302 reflects the transfer of 1/1.0 FTE position and funding of \$57,302 to the Department of Finance from the Department of Management and Budget. This transfer will more appropriately align the work performed by the position.

Department of Finance

◆ **Reductions** (\$3,071)

A decrease of \$3,071 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce the printing of the Comprehensive Annual Financial Report (CAFR) and eliminate the production of the CAFR on CD-ROM.	Eliminating CD-ROM production and switching to a print-on-demand policy will reduce expenditures by \$3,071. The CAFR is available on the County's website, and it is not expected to impact the availability of the document to the public.	0	0.0	\$3,071

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$704,781

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$685,620 as encumbered funding primarily for audit related costs, a utility bill paying service, and centralized invoice imaging. In addition, \$19,161 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.

◆ **Incentive Reinvestment Initiative** (\$19,161)

A net decrease of \$19,161 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 2017 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 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.

Department of Finance

Financial Control and Compliance

The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,771,450	\$3,185,762	\$3,291,049	\$3,276,298	\$3,276,298
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	19 / 19	19 / 19
1 Director	1	Financial Reporting Manager	1	Human Resources Generalist I	
2 Chiefs, Finance Division	1	Business Analyst IV	1	Administrative Assistant IV	
3 Accountants III	1	Business Analyst I (1T)	1	Administrative Assistant III	
2 Accountants II	1	Info. Tech. Prog. Mgr. I	1	Administrative Assistant II	
2 Accountants I	1	Network Telecom Analyst I			
TOTAL POSITIONS					
19 Positions (1T) / 19.0 FTE (1.0T)			T Denotes Transferred Position		

Investing and Cash Flow Management

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$650,420	\$715,764	\$735,764	\$728,321	\$728,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Deputy Director	1	Investment Manager	2	Investment Analysts	
2 Accountants II	1	Administrative Assistant IV	1	Management Analyst III	
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

Department of Finance

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,435,830	\$3,610,587	\$4,154,516	\$3,625,475	\$3,625,475
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Chief, Finance Division	4	Accountants III		1	Accountant I
2 Financial Reporting Managers	5	Accountants II			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

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, oversight, and support to over 90 County agencies.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,096,920	\$964,640	\$981,044	\$980,873	\$980,873
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16
2 Financial Reporting Managers	1	Accountant I		1	Administrative Assistant II
2 Accountants III	5	Administrative Assistants V			
2 Accountants II	2	Administrative Assistants IV			
TOTAL POSITIONS					
16 Positions / 16.0 FTE					

Department of Finance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
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	360%	362%	150%/213%	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	97%	97%	97%/96%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.7%	4.3%	5.0%/9.4%	7.0%	7.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/06.pdf

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 2016, 100 percent of the County's bank accounts were reconciled within 30 days.

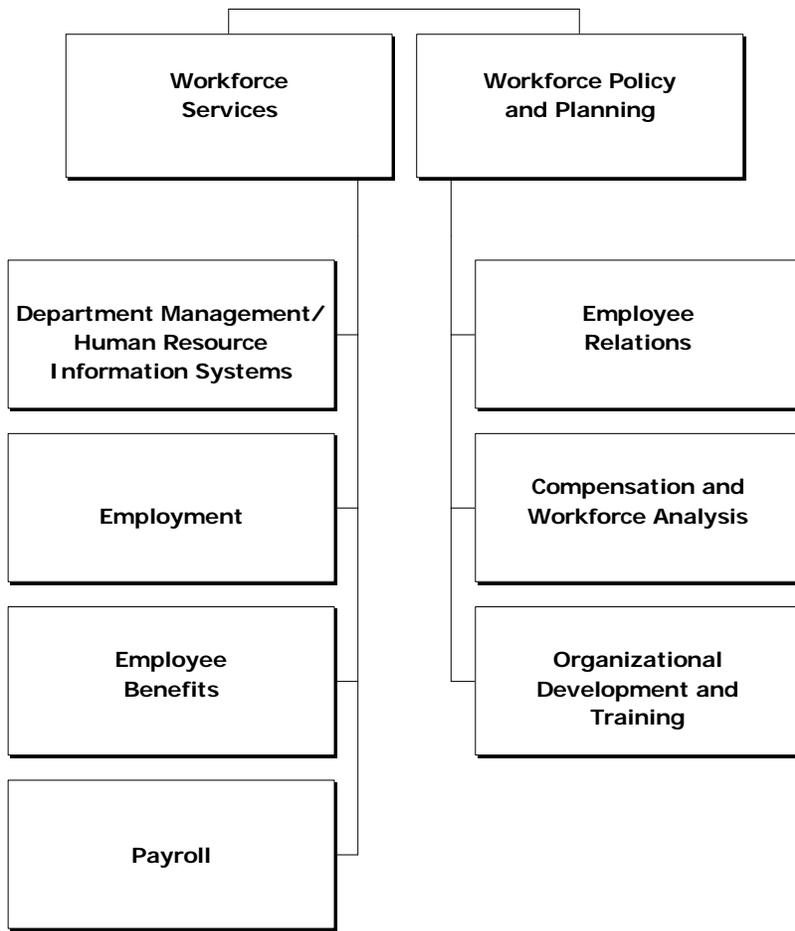
In FY 2016, the Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the twentieth 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. The high quality of the CAFR has earned the Certification of Achievement for Excellence in Financial Reporting, through peer review by the Government Finance Officers Association of the United States and Canada a total of 38 times and has submitted the most recent CAFR for review.

Department of Finance

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 2014	FY 2015	FY 2016
1. Number of Resumes Reviewed per Employment Analyst	20,589	17,821	17,319
2. Average Centralized Training Expenditure per Employee	\$96.06	\$92.36	\$95.00
3. Largest Number of Active Employees on the Payroll	13,189	13,088	13,265
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	325	297	351
5. Fringe Benefits as a Percentage of Total Salaries	40.2%	41.7%	43.5%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2016</u> 2,627	<u>12/31/2017</u> 1,845	<u>12/31/2018</u> 2,096

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, as well as a positive and equitable work environment.

The department leverages technology to optimize delivery of human resources services countywide. Building on the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Learning Management, Onboarding, Performance Management, and Employee 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.

The LiveWell program is a relatively new initiative aimed at helping County employees become and stay healthy. The efforts from the Employee Livewell program have resulted in recognition and several prestigious awards in the last few years, primarily for the positive impact on the overall health and well-being of their employees and families. Fairfax County has been evaluated based on its positive workplace environment, effective program implementation, emphasis on data collection, incentives and overall participation. For the last two years LiveWell has won the Cigna Well-Being Award. In 2016, the County was recognized as one of Washington Business Journal's Top 40 Healthiest Employers, which ranks companies that show a great picture of health through active employees, comprehensive health care programs and initiatives that contribute to a healthy work environment. Every year since 2012 the County has been recognized as an American Heart Association Gold Level Fit Friendly Worksite. The American Heart Association recognizes employers who go above and beyond when it comes to employee health and rewards organizations for their progressive leadership and concern for staff. In 2016, the County was named in the Top 100 Healthiest Employers in the country by National Healthiest Employers Awards (H100). In 2016, Fairfax County Government has been recognized as a GOLD-Level Healthy Workplace by The Greater Reston Chamber of Commerce based on the program's emphasis of having a healthy workplace.

Current and Future Challenges

The County continues to face the challenge of providing comprehensive health care coverage to employees and retirees in what has continued to be a difficult budgetary and regulatory environment. A consumer-directed health plan (CDHP) that features a health savings account was implemented in FY 2016 for active employees and a new drug plan was introduced for retirees and their dependents, age 65 and over, that will allow the County to take advantage of additional government subsidies and manufacturers' discounts. Future changes will focus on financial sustainability and a consumerism approach that encourages better health care decisions.

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 2018, the department will continue to review its organizational structure to more effectively align staff with FOCUS and Talent Management emphasis areas. Changes 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 2018 and beyond include:

- Health Care Management: DHR will continue to work to control the growth of health care costs, employing strategies such as 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.

**The Department of Human Resources supports
the following County Vision Element:**



Exercising Corporate Stewardship

- FOCUS Enhancements and Continued Implementation of Talent Management: Following the upgrade of the FOCUS system, there are opportunities to take advantage of additional enhancements and functionality which will be developed throughout FY 2018. Such changes refine the core system and expand capability and performance. Furthermore, the department will expand its capability and performance by implementing additional Talent Management modules, specifically the Performance Management and Onboarding modules. 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, the FOCUS Business Support Group in the Department of Management and Budget, and the Department of Information Technology.
- Employee Development: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services.
- Compensation Initiatives: In response to the Budget Guidance for FY 2017, the County contracted with Public Financial Management (PFM) to study: practices regarding the hierarchical rank structure of other large, innovative metropolitan police departments comparable to Fairfax County; competitiveness and alignment of compensation levels and policies for the Police Department; compensation policies and pay delivery for the Sheriff's Office to determine competitiveness, including an evaluation of pay parity with police; and a review of the Animal Services Division. The studies were completed, and an implementation plan for the recommendations was created assuming funding is available.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,830,029	\$6,154,625	\$6,154,625	\$6,177,483	\$6,177,483
Operating Expenses	1,062,066	1,321,928	1,688,755	1,276,928	1,276,928
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,892,095	\$7,476,553	\$7,843,380	\$7,454,411	\$7,454,411
Income:					
Professional Dues Deduction	\$43,411	\$43,136	\$45,205	\$45,205	\$45,205
Total Income	\$43,411	\$43,136	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$6,848,684	\$7,433,417	\$7,798,175	\$7,409,206	\$7,409,206
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	75 / 75	75 / 75	77 / 77	76 / 76	76 / 76

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$144,300**
 An increase of \$144,300 in Personnel Services includes \$87,519 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$56,781 for employee pay increases for specific job classes identified in the County’s benchmark class survey of comparator jurisdictions.
- ◆ **Americans with Disabilities Act Accommodations** **(\$25,000)**
 Effective in FY 2017, the administration of Americans with Disabilities Act (ADA) requests is shifting from the Department of Human Resources (DHR) to the Office of Human Rights and Equity Programs (OHREP). Typically, funding for accommodation requests totaling \$1,000 or less are covered by the employee’s department; however, a small budget exists for supplementing accommodations in excess of \$1,000 for existing employees, as well as any costs incurred when providing accommodations for employment applicants. As a result, a decrease of \$25,000 is required to move the existing budget authority from DHR to OHREP, and an offsetting increase is being made to OHREP.

Department of Human Resources

◆ **Personnel Services Adjustment** (\$106,442)

A decrease of \$106,442 in Personnel Services and 1/1.0 FTE position is due to a reallocation to the Police Department, for a net impact of \$0 to the General Fund, as part of an interdepartmental realignment to better align resources with workload requirements.

◆ **Reductions** (\$35,000)

A decrease of \$35,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Benefit Mailings	A reduction of \$20,000 would eliminate the printing and mailing of the benefit enrollment guide to active employees. The benefit enrollment guide used for open enrollment must be made available, though it is not required to be provided in printed format. This reduction would require that employees access this information online and print it themselves if they need to share the information with other decision makers in their family. The benefit enrollment guide would continue to be printed for retirees and new employees.	0	0.0	\$20,000
Reduce Funding for Limited Term Support	This reduction will affect the department's capacity to hire part-time, entry-level personnel. Limited-term staffing provides a cost-effective way to complete projects and meet workload demands during peak periods. This reduction will require the department to maintain vacancies in order to hire limited-term staff in the future.	0	0.0	\$15,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$366,827

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$366,827 in Operating Expenses.

◆ **Position Adjustments** \$0

Operation of the Employee Fitness & Wellness Center (EFWC), including 1/1.0 FTE position, has been transferred from Agency 51, Fairfax County Park Authority, to the Department of Human Resources in order to reflect the EFWC's role in the LiveWell program. The EFWC will continue to be funded by Fund 60040, Health Benefits. In addition, the County Executive approved the redirection of 1/1.0 FTE position to DHR to support employee relations.

Department of Human Resources

Cost Centers

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

Workforce Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted																																																															
EXPENDITURES																																																																				
Total Expenditures	\$4,869,807	\$5,221,588	\$5,938,414	\$5,647,418	\$5,647,418																																																															
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																																																																				
Regular	53 / 53	53 / 53	55 / 55	55 / 55	55 / 55																																																															
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Department of Human Resources

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.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,022,288	\$2,254,965	\$1,904,966	\$1,806,993	\$1,806,993

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	21 / 21	21 / 21

<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, (-1T)	1 Senior HR Consultant
1 Business Analyst III	4 Human Resources Analysts III
4 Training Specialists III	1 Human Resources Analyst II
2 Business Analysts II	1 Administrative Assistant V
1 Training Specialist I	
2 Administrative Assistants V	

TOTAL POSITIONS

21 Positions (-1T) / 21.0 FTE (-1.0T)

T Denotes Transferred Position

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Department of Human Resources					
Percent of employees who complete their probationary period	85.91%	90.62%	85.00%/91.94%	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	5%	5%	5%/5%	5%	5%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	96%	96%/96%	96%	96%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/11.pdf

Department of Human Resources

Performance Measurement Results

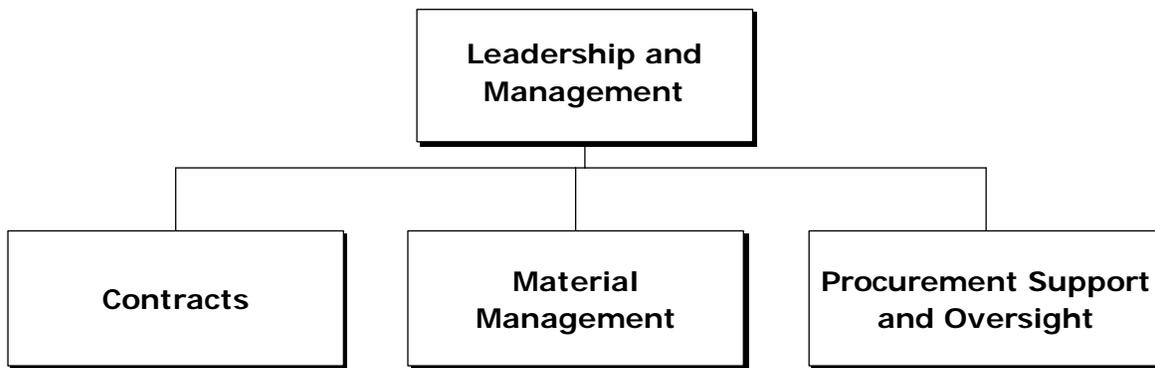
The performance measures for the Department of Human Resources for FY 2016 and preliminary performance indicators for FY 2017 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2018 and beyond, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2016, the percent of employees who completed their probationary period increased from 91 to 92 percent. Staff initiatives have included 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 2016 and FY 2017, compensation and classification staff benchmarked all County job classifications, worked on a new application to manage position descriptions, and participated in the employee compensation plan design project.

In FY 2016, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last two fiscal years and is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

Department of Procurement and Material Management



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Quantity of formal contractual actions	287	320	404
2. Quantity of active contracts	2,377	2,308	2,237
3. Quantity of books transferred (in millions) ¹	6.8	4.1	3.0
4. Quantity of excess and surplus items	7,883	8,205	5,941
5. Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$94.8	\$98.0	\$100.0

¹ The FY 2016 decrease in Quantity of books transferred is primarily due to the utilization of floating circulation by the Fairfax County Public Library beginning in FY 2015 which resulted in the decrease in book transfers.

The Department of Procurement and Material Management (DPMM) 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 Leadership and 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 is working to reduce the number of contracts managed and administered through requirements consolidation and development of strategic sourcing.

Department of Procurement and Material Management

In FY 2016, through the work of the Procurement Support and Oversight Division, the department's Supplier Diversity Program reported approximately \$273 million or 43 percent of procurement dollars to small, minority- and women-owned (SWaM) businesses. The division also administers the County's robust procurement card and office supply programs. The procurement card program has been operational for almost two decades and handled 122,000 transactions in FY 2016, totaling \$54 million spent for the County, a slight increase from FY 2015. The office supply program highlights the County's commitment to sustainable procurement, with just over 45 percent of office supplies purchased identified as green or containing recycled content.

The Contracts Division supports County operations by managing more than 2,200 active contracts requiring an average of more than 106 formal contractual actions per contract specialist. In recent years, the number of active contracts has been reduced through a concerted effort to utilize cooperative procurements. Unlike many peer organizations, DPMM is able to offset the cost of procurement operations through revenue programs. Contract rebates and incentives produced over \$3.1 million in FY 2016.

The core mission of the Material Management Division is to provide material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost effective and maximizes use of the facility. The Material Management Division supports the Fairfax County Public Library system

and its patrons by transferring just under 3.0 million books from one branch to another. The cost center also manages the redistribution, sale and disposal of surplus and excess County property. In FY 2016, the web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property produced over \$1.6 million in revenue through the sale of nearly 6,000 items. As the Material Management Division is co-located with FCPS, the units provide shared services, where appropriate. The cost center also serves as a strategic resource in County and regional emergency planning and response.

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



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Department of Procurement and Material Management

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,253,608	\$3,436,244	\$3,436,610	\$3,488,929	\$3,488,929
Operating Expenses	1,840,990	1,592,540	1,696,090	1,592,540	1,592,540
Capital Equipment	0	0	10,800	0	0
Subtotal	\$5,094,598	\$5,028,784	\$5,143,500	\$5,081,469	\$5,081,469
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,805,795	\$4,739,981	\$4,854,697	\$4,792,666	\$4,792,666
Income:					
Contract Rebates	\$1,922,661	\$2,016,169	\$2,016,169	\$2,036,331	\$2,036,331
Total Income	\$1,922,661	\$2,016,169	\$2,016,169	\$2,036,331	\$2,036,331
NET COST TO THE COUNTY	\$2,883,134	\$2,723,812	\$2,838,528	\$2,756,335	\$2,756,335
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	49 / 49	49 / 49	49 / 49

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$52,685**
An increase of \$52,685 in Personnel Services includes \$52,195 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$490 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2016 Carryover Review*, *FY 2017 Third Quarter Review*, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$114,716**
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$106,000 in Operating Expenses for postage, computer software, safety equipment and materials. In addition, unencumbered funding of \$8,350 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees. Lastly, an adjustment of \$366 in Personnel Services was included for a living wage adjustment.

Department of Procurement and Material Management

Cost Centers

DPMM is divided into four cost centers: Leadership and 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.

Leadership and Management

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$614,234	\$633,259	\$666,609	\$642,435	\$642,435
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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,306,961	\$1,562,876	\$1,577,876	\$1,586,033	\$1,586,033
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	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 Procurement and Material 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 a function of the Material Management cost center. In addition, the cost center provides management, policy development, and audits of the County's consumable inventories.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$833,803	\$615,835	\$662,201	\$626,376	\$626,376
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Management Analyst III	1	1 Material Management Supervisor	1	1 Inventory Manager	
1 Management Analyst II	2	2 Material Mgmt. Specialists III	7	7 Material Management Drivers	
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

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 eVA, the Commonwealth of Virginia e-procurement portal, office supplies and procurement cards. In addition, the cost center provides management, policy development and audits of the County's accountable equipment. The cost center also manages the customer-focused Supplier Diversity and Environment Procurement programs.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,050,797	\$1,928,011	\$1,948,011	\$1,937,822	\$1,937,822
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
1 Management Analyst IV	4	4 Management Analysts II	1	1 Business Analyst II	
2 Management Analysts III	1	1 Management Analyst I	1	1 Network Telecommunications Analyst II	
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Department of Procurement and Material Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Leadership and Management					
Percent of formal contractual actions awarded without valid protest	100%	99.6%	100%/100%	100%	100%
Percent of procurement dollars awarded to small and minority businesses	43.0%	44.0%	40.0%/43.2%	40.0%	40.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$3,511,847	\$1,984,046	\$2,180,000/\$1,625,455	\$1,800,000	\$1,800,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	110	108	103/102	101	99
Processing time in days for a Request for Proposal (RFP)	239	212	211/210	210	209
Percentage of contracts awarded through a competitive procurement action	80.1%	87.5%	95.0%/76.0%	85.0%	85.0%
Material Management					
Percent of consumable items accurately tracked	100%	100%	99%/100%	99%	99%
Percentage of annual library circulation transferred by DPMM	62%	79%	75%/25%	30%	30%
Peak warehouse capacity used (peak capacity used / capacity available)	97%	97%	97%/98%	97%	97%
Cost per mile	\$0.46	\$0.53	\$0.50/\$0.76	\$0.72	\$0.72
Procurement Support and Oversight					
Percent of fixed assets accurately tracked	99%	99%	98%/100%	98%	98%
Percent of rebates achieved relative to plan	123.0%	103.0%	100.0%/111.0%	100.0%	100.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/12.pdf

Department of Procurement and Material Management

Performance Measurement Results

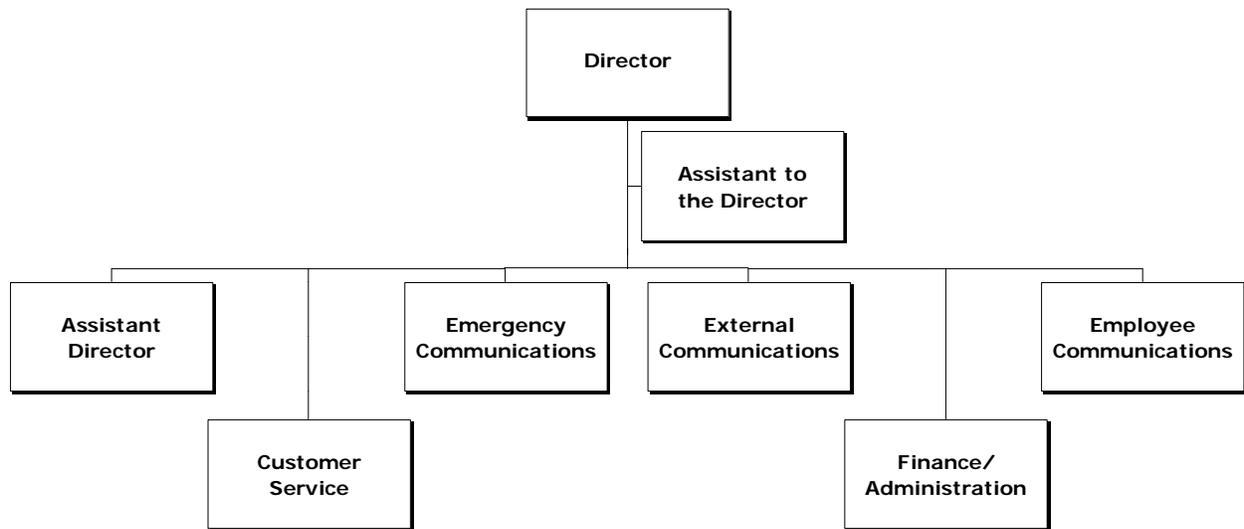
In FY 2016, DPMM successfully awarded a total of 404 contracts with no valid protests. This is a reflection of the commitment to a fair and open process in which County procurement is conducted. Processing times for Request for Proposals decreased by 22 percent from FY 2013 to FY 2016. Efforts to reduce the number of days for processing formal solicitations will continue through ongoing management of major project milestones.

In FY 2016, DPMM awarded over 43 percent of procurement dollars to small, minority, and women-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses the opportunity to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The jointly sponsored Fairfax County/Fairfax County Small Business Commission's annual Vendor Forum has become one of the premier events of its kind in the region. Educating contracting specialists and County buyers on the small business marketplace along with frequent, meaningful engagement is critical to encouraging SWaM business participation in County procurement.

In addition to serving as a means to conduct the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$1 million in County rebates in FY 2016. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to our role as corporate stewards.

The Material Management cost center continued its support for the Fairfax County Public Library (FCPL) system, transferring just under 3.0 million library books, or approximately 25 percent of the annual library circulation. The warehouse is supporting the library renovations through long-term storage of books. In FY 2016, Material Management achieved a peak warehouse capacity of 98 percent, a warehousing industry metric that indicates high utilization of the available space.

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 2014	FY 2015	FY 2016
1. Facebook Reach (all County accounts)	11,603,306	28,313,758	58,827,954
2. Twitter Reach (all County accounts)	14,746,461	23,550,698	56,295,975
3. NewsCenter Page Views ¹	NA	NA	706,391
4. County YouTube Minutes Watched	278,726	408,656	558,436
5. Emergency Information Blog Views ²	499,967	349,977	343,718
6. 703-FAIRFAX Customer Service Interactions	59,652	62,816	61,977
7. NewsWire Posts	1,754	1,869	2,459
8. NewsLink Emails to Employees	246	246	248
9. Team Fairfax Insider Issues	22	24	22

(1) NewsCenter began August 2015 (FY 2016); therefore, FY 2016 data represents 11 months.

(2) FY 2014 Emergency Information Blog Views were primarily related to snowstorms. Over the next two fiscal years, use of Facebook and Twitter as sources of information during weather-related events steadily increased.

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, customer service and emergency communications are also part of the agency's critical functions.

OPA is organized to provide focus in three main areas: external, internal and emergency communications. This structure facilitates the best use of OPA staffing to provide for the following strategic issues which will be addressed over the next few years: enhance access to information both internally and externally; improve crisis and emergency communications; publish content through numerous tools and engage the public; provide information proactively to the media; and deliver communication consulting to agencies without public information officers, as well as support those agencies with communications staff. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the County's intranet and internet; and continuing to explore tools for reaching diverse audiences.

In FY 2017 and FY 2018, OPA, in conjunction with the Department of Information Technology (DIT), will play a major role in the redesign of the County website to enhance user experience and customer service. The two agencies will develop the website's structure, design new webpages, migrate content from the existing site, train County staff on how to use the new web content management software, and lead usability testing with members of the public.

OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition to maintaining the County's presence on www.fairfaxcounty.gov, OPA oversees the use of several social media sites, including Facebook, Twitter, YouTube, Instagram 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 amplification of a common message through multiple channels.

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

External Communications

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 NewsCenter
- NewsWire
- Facebook
- Twitter
- Instagram
- YouTube
- Flickr
- SlideShare
- Nextdoor
- Surveys
- Media
- 703-FAIRFAX Phone and Email Customer Service
- Mobile Apps
- Ask Fairfax! Online Discussions
- Podcasts
- SoundCloud
- Fairfax County Government Radio
- Email Newsletters
- Printed Materials

In FY 2016, OPA launched a new countywide news website, Fairfax County Government NewsCenter, which serves as the central focal point for publishing news for residents. OPA's vision for NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for our community. Most of the content focuses on the needs of residents and what is practical in their daily lives. NewsCenter yielded more than 800,000 page views in its first full year (August 2015 to August 2016), compared with 1.5 million page views over four years for a previous news presence. NewsCenter was recognized with several awards, serving as a testament to its effectiveness. Among the awards, NewsCenter earned a Governor's Technology Award and a National Association of Counties Achievement Award.

OPA continues its social media oversight role, approving new accounts, analyzing metrics from all County accounts, setting standards and working in partnership with more than 50 social media publishers across the County. This role is critical as social media tools constantly evolve and change. For example, Facebook Live and Periscope are two new live video streaming options OPA began to use in FY 2016. OPA is also taking the lead to ensure social media content meets Virginia Freedom of Information (VFOIA) requirements. With the addition of 3/3.0 FTE positions which were approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*, including a Countywide FOIA Officer that is mandated by a new state law to coordinate the County's FOIA program, OPA will assume responsibility for ensuring Fairfax County's compliance with VFOIA requirements.

Office of Public Affairs

OPA also 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 Fairfax County residents to better understand how their government works and the services it provides. For example, Facebook surveys show that more than 85 percent of respondents agree that OPA's use of social media helps them understand their government better. During the January 2016 blizzard, that satisfaction number reached 95 percent.

Both the media and the public's use of social media to access information about Fairfax County continues 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

OPA is focused on providing timely information to employees on important matters such as the budget, benefits, training, career management and communications from the County Executive. Beyond these traditional workplace communication topics, OPA also works to cultivate a sense of community and engagement among the members of Team Fairfax by highlighting individual accomplishments, personal initiatives and undertakings, and other human interest stories.

OPA continues to support the information and collaboration needs of the County workforce, primarily through the use of FairfaxNet. In addition to designing collaborative workspaces for high-profile projects such as the Fairfax First initiative and Health and Human Services, which put hundreds of employees literally on the same page, OPA provides extensive consultative support that allows agencies to maximize their tools and more effectively reach their employees.

One of the ways communicators in the workforce are maximizing their tools is through blogs. OPA has seen a significant uptick in the use of blogs countywide and has facilitated the creation of several new ones by various agencies. Blogs provide immediacy, flexibility and the opportunity for employees to dialogue on a variety of subjects. The Department of Administration for Human Services and the Health Department, both of which include many employees in locations throughout the County, are among those that have replaced their print newsletter with a blog and more are planning to do so in the coming months.

Over the past year, OPA continued to support the information needs of an engaged, motivated and productive workforce. In addition to creating and managing countywide FairfaxNet content and providing consultation to agencies, OPA partnered with DIT to reinstitute the employee classifieds Marketplace. After the first iteration of employee classifieds was eliminated due to resource issues several years ago, employees regularly requested the return of such a tool. Working with DIT, OPA identified a tool that could provide the same service with much less intensive management requirements. Hundreds of employees have utilized the FairfaxNet Marketplace since its launch in early 2016.

Considerable effort continues to be devoted to the print and digital versions of Team Fairfax Insider (TFI), the County's biweekly employee newsletter. TFI has become a valued source of information for employees, complementing online tools such as NewsLink and FairfaxNet, and addressing the "digital divide" for employees who do not have access to a computer as part of their regular duties. A portion of the content generated for TFI is also repurposed for public dissemination through NewsCenter, maximizing its value.

Office of Public Affairs

Each workday, OPA distributes the NewsLink electronic newsletter, highlighting important announcements, classes, events and resources, upcoming retirements and leave donation requests. In addition, it incorporates NewsWire headlines, giving employees an overview of what the County is communicating to the public. NewsLink also features an exhaustive compendium of links to Fairfax County media coverage. This valuable resource, in concert with NewsWire, gives employees a comprehensive picture of how Fairfax County is being discussed in the community.

OPA continues to maintain a countywide calendar of key dates and events for employees and implements and coordinates additional products and tools for internal communications reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan, 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, Board of Supervisors, County employees, and other partner agencies and stakeholders, including the media.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the incident command organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves 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, 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 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), especially the new Facebook Live and Periscope features; YouTube; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Emergency Alert Network (EAN) for employees; 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 www.ReadyNOVA.org); conference calls; and Ask Fairfax online chats before, during and after emergencies to communicate with target audiences.

Emergency blog views have remained relatively steady the past two years and are greatly influenced by weather events and other emergencies. Views were up substantially in January and February 2016 due to severe weather and snowstorms those two months. Worth noting about blog views is that in addition to the actual number of views of the blog, each time an article/update is published, nearly 5,000 subscribers (email and WordPress notification) receive the complete article and therefore do not need to visit the blog for the information. While a valuable service for residents, this distribution does decrease the number of views/visitors to the blog since all the information from that post is in the recipient's email inbox.

In addition, the Emergency Information Officer – and other OPA staff as necessary – continue to be involved in all County tabletop and functional exercises and exercise planning to ensure smooth operations during any actual emergencies.

Office of Public Affairs

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,343,240	\$1,400,287	\$1,554,981	\$1,680,574	\$1,680,574
Operating Expenses	133,505	111,501	243,008	122,501	122,501
Subtotal	\$1,476,745	\$1,511,788	\$1,797,989	\$1,803,075	\$1,803,075
Less:					
Recovered Costs	(\$266,524)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,210,221	\$1,271,906	\$1,558,107	\$1,563,193	\$1,563,193
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	20 / 20	20 / 20	20 / 20
1 Director	2 Information Officers IV	2 Information Officers I			
1 Assistant Director	1 Public Safety Information Officer IV	1 Administrative Assistant V			
2 Management Analysts IV	4 Information Officers III	2 Administrative Assistants IV			
1 Management Analyst II	2 Information Officers II	1 Administrative Assistant III			
TOTAL POSITIONS					
20 Positions / 20.0 FTE					

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$24,687**
 An increase of \$24,687 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Freedom of Information Act (FOIA) Related Staffing** **\$270,600**
 An increase of \$255,600 in Personnel Services and \$15,000 in Operating Expenses is included to support full-year funding for 3/3.0 FTE positions associated with Freedom of Information Act (FOIA) requirements, as discussed below. It should be noted that an increase of \$119,007 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$389,607 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

Office of Public Affairs

◆ **Reductions** **(\$4,000)**

A decrease of \$4,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Translation Services	A decrease of \$2,000 will require the agency to reduce translation services. This reduction would have a manageable impact as an agency employee at the main information desk is fluent in Spanish which has reduced the agency's utilization of translation services.	0	0.0	\$2,000
Eliminate Outside Training and Professional Contracts	A decrease of \$2,000 will require the agency to eliminate outside training and professional contracts. As a result, the agency would be required to rely solely on the countywide training program for staff development and would not have the flexibility to hire an outside photographer.	0	0.0	\$2,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$294,054**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$18,654 in Operating Expenses for inspection and repair of radio sites throughout the County. In addition, the Board approved one-time funding of \$105,000 to cover costs associated with the preparation and distribution of an informational pamphlet regarding the Meals Tax Referendum that appeared on the November 2016 ballot. Finally, the Board approved funding of \$170,400 and 3/3.0 FTE positions associated with recently passed state legislative changes that place the burden on the County to provide a more comprehensive, centralized Freedom of Information Act (FOIA) program, including the designation of one or more FOIA Officers, whose responsibility it will be to act as a point of contact for members of the public requesting public records and to coordinate the County's compliance with the provisions of the Act. The FOIA Officer position is being placed in the Office of Public Affairs and will oversee policy, procedures, operations and training. This individual will be supported by a management analyst who will design, develop and run reports from the system, analyze data, formulate recommendations and assist the FOIA officer as required, and an administrative position who will provide required administrative assistance for the program. Additional positions supporting the County's enhanced FOIA program are included in the Office of the County Attorney (2/2.0 FTE) and the Department of Information Technology (1/1.0 FTE).

◆ **Incentive Reinvestment Initiative** **(\$7,853)**

A net decrease of \$7,853 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 2017 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 Public Affairs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office of Public Affairs:					
Percent change in Facebook reach (main account)	31.4%	107.2%	11.6%/74.5%	2.3%	12.5%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/13.pdf

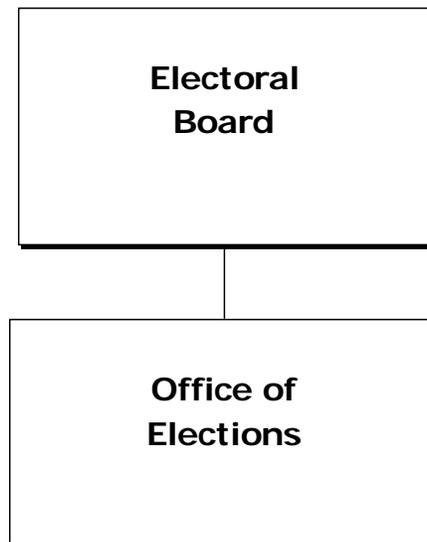
Performance Measurement Results

OPA’s platforms to deliver information continue to undergo dramatic changes to meet the public’s changing expectations and to successfully leverage technology to address constrained resources. Of particular note is the tremendous growth in the use of social media. From NewsCenter, a countywide news and engagement website, 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. Growth in the use of this tool has been astounding. Although projected to increase by 11.6 percent in FY 2016, the reach of the County’s main Facebook account greatly exceeded that by growing 74.5 percent.

The percentage of respondents satisfied with the County’s main Facebook information increased from 85 percent in FY 2015 to 97 percent in FY 2016. OPA is expanding the use of Facebook through Facebook Live to stream live events. 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 2014	FY 2015	FY 2016
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	0	0	0
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	2	0	1
d. Limited (town/other special)	2	3	2
2. Voter Statistics			
a. Voter Turnout Percent	47%	46%	30%
b. Voter Turnout – raw number	311,429	308,397	196,834
c. Absentee Applications TOTAL	29,355	22,958	15,320
d. Absentee Ballots in Person	17,467	13,190	9,596
e. Absentee Ballots Returned by Mail	6,880	5,870	3,492
3. County Demographics – Growth			
a. Total Population Estimate	1,116,300	1,120,875	1,125,400
b. Total Population 18 and Over	832,324	866,294	870,695
c. Total Registered Voters per State Board of Elections (SBE)	712,819	699,533	698,932
d. Active Voters per SBE	676,728	648,728	628,235
4. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	12.1%	12.4%	14.4%
b. Asian/Pacific Islander: Percent Spoken at Home	11.6%	11.7%	11.7%
c. Other Indo-European: Percent Spoken at Home	8.5%	9.2%	8.8%

Office of Elections

Focus

The Office of Elections, is directed by policy set by the State Board of Elections, the State Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County citizens with a critical channel to have a voice in their government. The Office is required to conduct fair, transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process. The Office supports two statutory functions: voter registration and conducting elections.

The Office provides a year-round program of voter registration and voter outreach. Using the statewide database called the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, provides photo ID's, and provides public information and access to electronic lists of registered voters and absentee applicants. The Office also manages nine absentee voting locations each fall as there is now a satellite at the Providence Community Center and Lorton Library.

The Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office also 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 and related expenses of the Office are related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing all these variables and for developing plans and programs to facilitate successful elections.

In FY 2017, the Office of Elections successfully administered the Presidential Election with nearly 564,000 votes being cast, including absentee voting. This success was due, in large part, to investments made by the Board of Supervisors following the establishment of the Bipartisan Election Process Improvement Commission which was tasked with making recommendations on how to improve the voting process following the 2012 Presidential Election. Specifically, the poll pads purchased allowed citizens to check-in quickly which significantly reduced lines. In addition, the purchase of digital scanners eliminated the dual voting system previously utilized which extended the time required for each citizen to vote. These investments in technology played a significant role in the Office's successful management of the Presidential Election and will allow the Office to administer elections in an efficient manner for multiple election cycles.

Office of Elections

In future years, the Office anticipates that the State Department of Elections (ELECT) will continue to reduce the amount of support provided. As a result, the Office will continue to rely on funding from the County to ensure elections are efficiently conducted.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,415,054	\$3,206,928	\$4,094,508	\$3,211,796	\$3,211,796
Operating Expenses	962,680	891,637	1,434,804	861,637	861,637
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,377,734	\$4,098,565	\$5,529,312	\$4,073,433	\$4,073,433
Income:					
State Shared General Registrar Expenses	\$623,104	\$85,806	\$85,806	\$85,806	\$85,806
Total Income	\$623,104	\$85,806	\$85,806	\$85,806	\$85,806
NET COST TO THE COUNTY	\$3,754,630	\$4,012,759	\$5,443,506	\$3,987,627	\$3,987,627

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	25 / 25	25 / 25	25 / 25	25 / 25
Exempt	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5

1	General Registrar, E	1	IT Technician II	1	Financial Specialist I
1	Management Analyst IV, E	1	Business Analyst IV	4	Administrative Assistants V, 2E
2	Management Analysts III, 1E	1	Business Analyst II	7	Administrative Assistants IV
2	Management Analysts II	1	Business Analyst I	6	Administrative Assistants III
2	Management Analysts I				

TOTAL POSITIONS
30 Positions / 30.0 FTE

E Denotes Exempt Positions

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$34,868**
An increase of \$34,868 in Personnel Services includes \$30,077 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$4,791 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

Office of Elections

◆ **Reductions** **(\$60,000)**

A decrease of \$60,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Redesign Voter Registration Process	A decrease of \$60,000 is possible based on the automation of the process for sending voter registration notices to citizens. The redesigned process will result in reduced postage and staff costs and is not anticipated to significantly impact the agency's operations.	0	0.0	\$60,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$253,098**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$249,518 primarily for costs related to the voter registration digital scanning project and other related projects. In addition, funding of \$3,580 was approved based on the decision to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

◆ **2016 Presidential Election** **\$977,649**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$977,649 to cover costs associated with the 2016 Presidential Election. This one-time funding was approved by the Board of Supervisors as part of the *FY 2016 Third Quarter Review*. Of this total, \$684,000 in Personnel Services is required to support additional election officers, staff overtime and limited-term personnel. In addition, funding of \$293,649 in Operating Expenses is required to cover costs associated with a countywide mailing, additional ballots, postage, paper and other miscellaneous requirements associated with the election.

◆ **Third Quarter Adjustments** **\$200,000**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved funding of \$200,000 based on the significant voter turnout experienced during the November 2016 Presidential Election and the projected voter turnout for the June 2017 Primaries. During the Presidential Election, 563,729 or 82.5 percent of Fairfax County's active registered voters cast a ballot. In addition, voter turnout for the June Primaries is projected to be significantly higher than in recent years as there are expected to be Democratic and Republican Primaries for both Governor and Lieutenant Governor, as well as one to determine the Republican candidate for Attorney General.

Office of Elections

Key Performance Measures

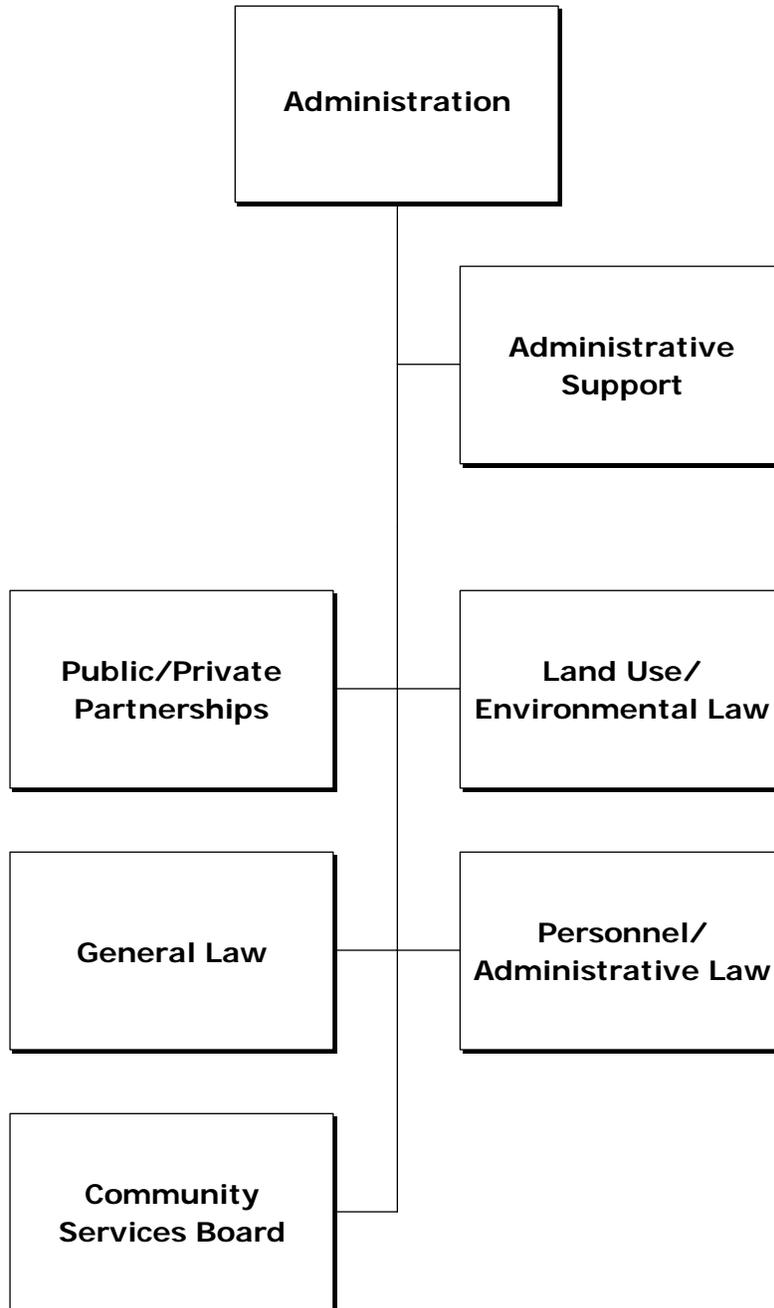
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office of Elections					
Machines/precinct	3.01	3.34	3.50/3.11	3.97	3.23
Officers/precinct	9.75	10.89	9.96/9.23	14.46	9.43
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.1%	98.0%/98.0%	98.2%	98.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/15.pdf

Performance Measurement Results

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. In FY 2016, two optical scanners were used in precincts with higher turnout and a single scanner was used in other locations. In addition, the Office used two Americans with Disabilities Act (ADA) compliant ballot marking devices to assist disabled individuals with voting in each precinct. The estimate for FY 2017 is higher due to the additional resources required in Presidential Election years.

Office of the County Attorney



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 2014	FY 2015	FY 2016
1. Number of Advisory Responses Completed	2,940	2,701	3,288
2. Number of Lawsuits Completed	1,870	1,732	3,205
3. Number of Civil Commitment Hearings Attended	972	1,016	1,145

Focus

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

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

The County Attorney supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Creating a Culture of Engagement



Exercising Corporate Stewardship

The Land Use/Environmental Law Section defends land use decisions of the Board of Supervisors, assists in the drafting and enforcement of the Zoning Ordinance and building and land development regulations, brings and defends condemnation actions, assists the County in acquiring, leasing, and

Office of the County Attorney

selling real property, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests, among other things. In addition, one of the Section's attorneys serves in a full-time capacity on the County's legislative team in Richmond while the General Assembly is in session and throughout the remainder of the year reviews draft legislation and staffs various groups and commissions appointed by the General Assembly. This Section works closely with the Department of Planning and Zoning (DPZ) and Department of Public Works and Environmental Services (DPWES) to evaluate a variety of legal issues in a proactive effort to resolve conflicts when possible and to diminish the chances of litigation over the Board's legislative decisions. If litigation results, this section defends the legislative decision of the Board of Supervisors in the state trial and appellate courts and in the federal courts in the case of telecommunications applications. The Land Use/Environmental Law Section is also called upon to enforce environmental regulations such as the County's erosion and sediment control and stormwater ordinance, in addition to the Chesapeake Bay Preservation Ordinance. Further, attorneys from the Section are an integral part of the County's MS-4 permit compliance team. The Land Use/Environmental Law Section also plays a crucial role in the efforts of the Zoning Administrator, the Property Maintenance Code Official, and the Director of DPWES to improve communities through the enforcement of various land use laws in the Zoning Ordinance and County Code. This Section works closely with the Department of Code Compliance to address these problems and files numerous cases each year to bring properties across the County into compliance.

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal court. In addition, this Section defends the County and its agencies in employment discrimination, federal and civil rights claims, and tort actions (such as personal injury automobile accidents). This Section also renders legal advice on an ongoing basis to County agencies and employees in an effort to resolve issues and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this Section also draft personnel regulations and retirement ordinances. In addition, this Section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing each fiscal year, and in FY 2016, the attorneys attended 1,145 hearings. The Section addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many complex state and federal laws and regulations governing the health care industry. This Section was integrally involved in the recent creation of the Diversion First program. The work of this Section has become critical because of the deinstitutionalization of those suffering from mental illness and the need to attend to their needs within a community (i.e. local) setting.

The Public/Private Partnership and Housing Section (P3) assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources, and drafts the myriad of contracts that reflect these complicated transactions. As public resources become more constrained, it is anticipated that this area of work will continue to grow. The attorneys in the P3 Section also support the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Department of Housing and Community Development (HCD), and the Office of Community Revitalization (OCR). 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. In its Housing capacity, the P3 section

Office of the County Attorney

defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other Housing-related contracts, and assists with the review of Fair Housing claims. In addition, the P3 section supports the OCR in its mission to facilitate strategic redevelopment and investment opportunities within targeted commercial areas.

In addition to the above duties, all sections of the Office handle requests for documents pursuant to the Virginia Freedom of Information Act (VFOIA) and respond to the subpoenas issued for County documents. Such VFOIA requests have substantially increased in number, scope, and complexity and are expected to continue to increase. In addition, all sections of the Office are engaged in reviewing draft legislation that is presented to the Virginia General Assembly for consideration. Further, all sections of the Office are engaged in providing ongoing training for the multitude of County clients served by this Office. The Office's attorneys also are engaged in state and local bar association activities and serve as expert lectures for continuing legal education seminars, among other things.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,174,429	\$7,275,219	\$7,443,113	\$7,590,057	\$7,590,057
Operating Expenses	729,829	403,846	1,856,715	413,846	413,846
Subtotal	\$6,904,258	\$7,679,065	\$9,299,828	\$8,003,903	\$8,003,903
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,437,736	\$7,212,543	\$8,833,306	\$7,537,381	\$7,537,381
Income:					
Litigation Proceeds	\$143,254	\$115,000	\$186,150	\$143,254	\$143,254
Total Income	\$143,254	\$115,000	\$186,150	\$143,254	\$143,254
NET COST TO THE COUNTY	\$6,294,482	\$7,097,543	\$8,647,156	\$7,394,127	\$7,394,127

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	62 / 62	64 / 64	64 / 64	64 / 64

<u>Administration</u>	<u>Land Use/ Environmental Law</u>	<u>Personnel/ Administrative Law</u>
1 County Attorney	1 Deputy County Attorney	1 Deputy County Attorney
2 Administrative Associates	2 Senior Assistant County Attorneys	2 Senior Assistant County Attorneys
1 Network Analyst II	1 Assistant County Attorney VII	1 Assistant County Attorney VII
1 Financial Specialist II	6 Assistant County Attorneys VI	5 Assistant County Attorneys VI
	2 Assistant County Attorneys V	6 Assistant County Attorneys V
	3 Paralegals	2 Paralegals
	<u>General Law</u>	<u>Public/Private Partnerships</u>
	1 Deputy County Attorney	1 Deputy County Attorney
	2 Senior Assistant County Attorneys	1 Assistant County Attorney VII
	1 Assistant County Attorney VII	1 Assistant County Attorney VI
	3 Assistant County Attorneys VI	
	4 Assistant County Attorneys V	
	2 Paralegals	

TOTAL POSITIONS
64 Positions / 64.0 FTE

Office of the County Attorney

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

◆ **Employee Compensation** **\$112,994**

An increase of \$112,994 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

◆ **Freedom of Information Act (FOIA) Related Staffing** **\$261,844**

An increase of \$251,844 in Personnel Services and \$10,000 in Operating Expenses is included to support full-year funding for 2/2.0 FTE positions associated with Freedom of Information Act (FOIA) requirements, as discussed below. It should be noted that an increase of \$117,259 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$379,103 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

◆ **Reductions** **(\$50,000)**

A decrease of \$50,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will require the agency to manage their position vacancies. Savings will be achieved by delaying the hiring of current and future merit openings and/or hiring at a lower level on the pay scale. This reduction will have a manageable impact on staffing needs of the Office.	0	0.0	\$50,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$1,620,763**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$1,452,869, in encumbered funding in Operating Expenses primarily associated with litigation and legal services expenses. In addition, the Board approved partial-year funding of \$167,894 and 2/2.0 FTE positions associated with Freedom of Information Act (FOIA) requirements, including increased volume and complexity of FOIA requests as well as significant growth in the workload to answer agencies' questions regarding records that may or may not be exempt under the law. The Office of the County attorney is also required to manage the time-consuming task of reading documents, especially emails, to ensure that exempted information is redacted before the records are provided to the requestor.

Office of the County Attorney

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office of the County Attorney					
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	2	0/(4)	4	0
Percentage point change of responses meeting timeliness standards	1	1	(7)/1	(8)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(2)	2	(10)/(1)	(9)	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/17.pdf

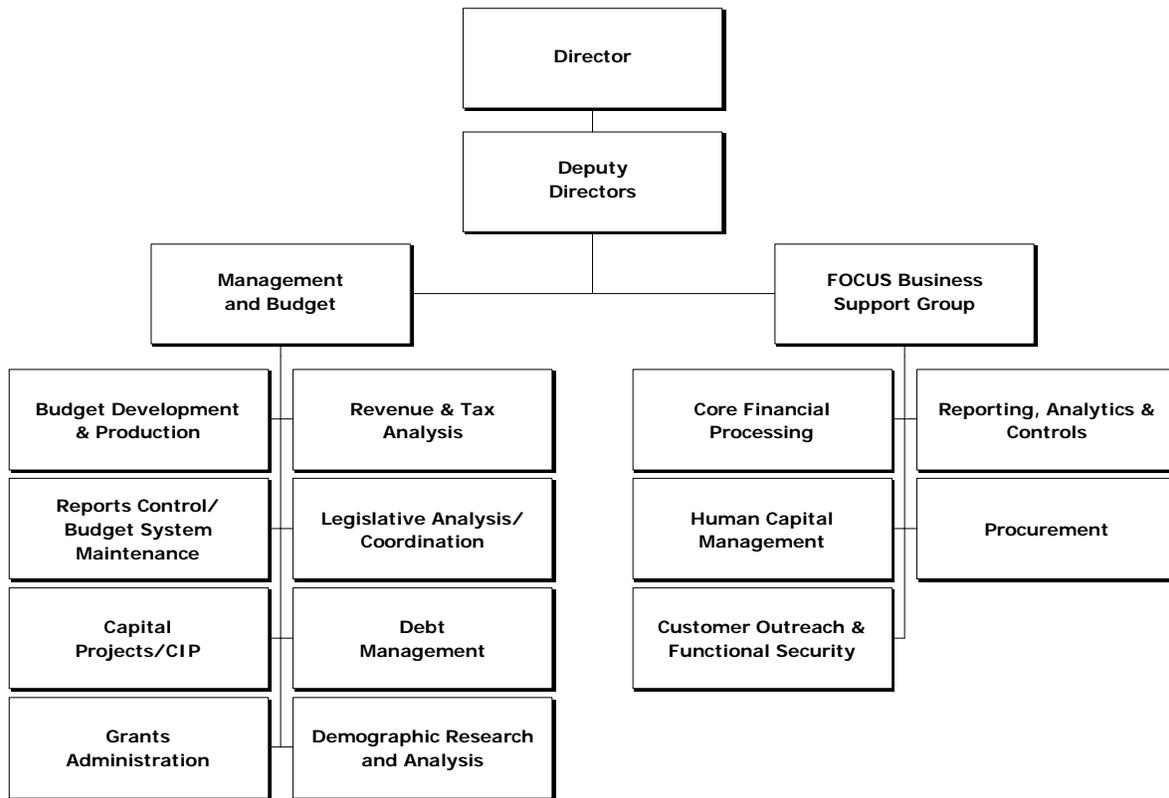
Performance Measurement Results

In FY 2016, 93 percent of lawsuits brought by or against the County were concluded favorably despite the increase in the number of lawsuits. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in FY 2017.

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. The Office will continue to strive to meet the increasing demand for legal opinions and advice in an efficient manner.

In FY 2016, the Office 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. The Office will continue to strive to meet or exceed the 90 percent target.

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 2014	FY 2015	FY 2016
1. Total County Positions (Official Position Count)	12,314	12,354	12,385
2. Total County Expenditures (in millions)	\$6,831.91	\$7,039.03	\$7,188.62
3. Number of FOCUS System Upgrades & Other Major Initiatives	28	48	48
4. Number of FOCUS Infra Tickets	311	313	331
5. Number of Financings	4	4	4
6. Number of Budget Q&As ¹	75	76	152

¹ Includes 92 Q&As answered as part of the FY 2016 Lines of Business process.

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 \$4 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 32nd 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. The department is also the lead agency responsible for coordination and development of the County's Capital Improvement Program (CIP). In addition, the agency provides fiscal impact analysis for proposed legislation and coordinates requests for federal legislation.

DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2016, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the eighth consecutive year. Only 34 of 79 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2016.



In FY 2018, the Economic, Demographic and Statistical Research (EDSR) unit is transferred from Agency 79, Department of Neighborhood and Community Services, to better align resources within County operations. EDSR conducts quantitative research, analysis and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used by the County for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. This work is in close alignment with DMB operations, and therefore the relocation of the EDSR unit within DMB will allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making.

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

Department of Management and Budget

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 FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the various areas of the FOCUS system including Core Financial Processing, Human Capital Management, Procurement, Customer Outreach, Functional Security, and Reporting/Analytics and Controls. 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 Procurement and Material Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information Technology). The location of the FBSG 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.

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



Creating a Culture of Engagement



Exercising Corporate Stewardship

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.

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, which 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.

The 2016 Lines of Business (LOBs) exercise was the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process was designed to consist of two phases. Phase 1 of LOBs was intended to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors (Board) and community levels regarding which

Department of Management and Budget

programs/services should be more closely evaluated. The first phase was successfully completed and work is now underway on Phase 2 which will focus on programs/services to be reviewed for improved efficiency and effectiveness. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

Opportunities for community engagement have been expanded through initiatives such as the FY 2016 LOBs which disseminated detailed and summary information regarding the County's vast array of programs and services, offered opportunities for community input at focused LOBs meetings and at routine community budget meetings, and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest. The County continues to seek community feedback on the budget in FY 2018.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,061,947	\$4,338,802	\$4,295,414	\$4,716,749	\$4,716,749
Operating Expenses	375,266	189,319	238,595	180,819	180,819
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,437,213	\$4,528,121	\$4,534,009	\$4,897,568	\$4,897,568
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	50 / 50	50 / 50	52 / 52	52 / 52

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$78,921**
 An increase of \$78,921 in Personnel Services includes performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Transfer of Economic, Demographic and Statistical Research Unit** **\$310,143**
 An increase of \$310,143, including \$303,643 in Personnel Services and \$6,500 in Operating Expenses, and 3/3.0 FTE positions is included for the transfer of the Economic, Demographic and Statistical Research (EDSR) unit from Agency 79, Department of Neighborhood and Community Services, to better align resources within County operations. The EDSR unit conducts quantitative research, analysis and modeling in order to provide estimates and forecasts used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting and performance measurement. This work is in close alignment with DMB operations, and therefore the relocation of the EDSR unit within DMB will allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making.

Department of Management and Budget

◆ **Alignment of Positions** **\$25,383**

A net increase of \$25,383 in Personnel Services reflects the transfer of 1/1.0 FTE position and funding of \$82,685 from Agency 57, Department of Tax Administration, partially offset by the transfer of 1/1.0 FTE position and funding of \$57,302 to Agency 06, Department of Finance. These transfers will more appropriately align the work performed by the respective positions.

◆ **Reductions** **(\$45,000)**

A decrease of \$45,000 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Recognize Personnel Services Savings and Eliminate Vacant Position	This reduction would recognize Personnel Services funding associated with anticipated savings resulting from staff turnover and retirements. Additionally, this reduction would eliminate a vacant unfunded position no longer required based on an organizational redesign to generate efficiencies related to budget system administration and budget production.	1	1.0	\$30,000
Eliminate printing of Budget Documents	This reduction would eliminate the printing of Advertised and Adopted Budgets, including the Citizen's Guide. In recent years, the printing of budget volumes has been greatly curtailed; printed budgets are provided only to the Board of Supervisors, Senior Management, and Department of Management and Budget staff. Citizen's Guides are currently provided to residents at community meetings. As a result of this reduction, budget documents will be accessible only through the department's website.	0	0.0	\$15,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$27,582**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$27,582, including \$5,832 in encumbered funding in Operating Expenses and \$21,750 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

◆ **Incentive Reinvestment Initiative** **(\$21,694)**

A net decrease of \$21,694 reflects 50 percent of the savings generated as a result of the careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2017 Third Quarter Review. The remaining 50 percent was retained by the agency to be

Department of Management and Budget

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 as well as economic, demographic and statistical research are coordinated in this cost center.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,528,026	\$2,443,988	\$2,490,294	\$2,836,147	\$2,836,147
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	25 / 25	25 / 25	28 / 28	28 / 28
1 Chief Financial Officer	1 Business Analyst III	6 Budget Analysts III			
1 Deputy Director	1 Program & Procedure Coordinator	5 Budget Analysts II			
3 Management and Budget Coordinators	1 Financial Specialist III (1T)	1 Sr. Economic and Statistical Analyst (1T)			
2 Administrative Assistants V	4 Budget Analysts IV	2 Economic and Statistical Analysts (2T)			
0 Programmer Analysts III (-1)					
TOTAL POSITIONS			T Denotes Transferred Positions		
28 Positions (-1, 4T) / 28.0 FTE (-1.0, 4.0T)			(-) Denotes Abolished Position due to Budget Reductions		

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,909,187	\$2,084,133	\$2,043,715	\$2,061,421	\$2,061,421
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	25 / 25	25 / 25	24 / 24	24 / 24
1 Deputy Director	1 Accountant III	2 Management Analysts III			
1 Management and Budget Coordinator	1 Budget Analyst III	4 Business Analysts II			
1 Budget Analyst IV	7 Business Analysts III	2 Business Analysts I (-1T)			
4 Business Analysts IV					
TOTAL POSITIONS			T Denotes Transferred Position		
24 Positions (-1T) / 24.0 FTE (-1.0T)					

Department of Management and Budget

Key Performance Measures¹

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Percent variance in actual and projected revenues	0.2%	0.9%	2.0%/0.6%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.1%	1.5%	2.0%/1.5%	2.0%	2.0%
Interest rate for GO bond sale	2.84%	2.68%	2.45%/2.45%	2.87%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$46.07	\$22.04	\$20.97/\$20.97	\$23.02	NA
Savings associated with refundings (in millions)	\$4.38	\$18.48	\$12.00/\$12.00	NA	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	3.5%	1.6%	5.0%/0.2%	5.0%	5.0%

¹ Performance measure for the Economic, Demographic and Statistical Research Unit shifted from the Department of Neighborhood and Community Services to the Department of Management and Budget in FY 2018.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 2016, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.6 percent from the final General Fund budget estimate of \$3.82 billion. The actual variance for expenditures of 1.5 percent also exceeded the 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 January 2017 by only 46 counties, 12 states, and 33 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 24, 2017 the County conducted a General Obligation Public Improvement bond sale for the Series 2017A via a competitive sale in the par amount of \$259.4 million at a low interest cost of 2.87 percent. This refunding achieved net present value debt service savings of approximately \$12 million over the life of the bonds, and does not extend the original maturity on any of the refunded bonds. There were five bidders and the second lowest bid was only 0.01 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

Department of Management and Budget

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$795.44 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.

The accuracy of the Economic, Demographic and Statistical Research (EDSR) unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2016, EDSR exceeded their accuracy target with the population forecasts made in 2011 for 2016 being only 0.2 percent different than the actual FY 2016 population. 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."

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 2014	FY 2015	FY 2016
1. Total General Fund Revenues (in billions)	\$3.586	\$3.735	\$3.849
2. Total General Fund Disbursements (in billions)	\$3.636	\$3.741	\$3.858
3. Federal Grant Expenditures (in millions)	\$269.1	\$306.1	\$418.0
4. County FTEs	12,314.0	12,354.0	12,438.0
5. County Population	1,116,246	1,120,875	1,131,886
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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$287,181	\$346,346	\$342,883	\$353,359	\$353,359
Operating Expenses	16,747	32,166	35,639	32,166	32,166
Total Expenditures	\$303,928	\$378,512	\$378,522	\$385,525	\$385,525
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Auditor E		1 Management Analyst IV		1 Management Analyst II	
TOTAL POSITIONS					
3 Positions / 3.0 FTE			E Denotes Exempt Position		

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$7,013**
An increase of \$7,013 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,741**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$62 in Operating Expenses and unencumbered funding of \$1,679 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$1,731)**
A net decrease of \$1,731 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 2017 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.

Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
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/fy2018/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 2016, the agency completed 21 studies which contained 34 recommendations. All recommendations were accepted by the Audit Committee and Board of Supervisors. The agency's studies resulted in the identification of \$8.2 million in additional fiscal resources/cost mitigation during fiscal year 2016.

Civil Service Commission



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Number of employees participating in at least one aspect of the ADR Program	N/A	1,427	1,897
2. Percentage of employee participation in conflict management process	N/A	10.6%	13.0%
3. Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	86%	91%	96%
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	3.7	3.0
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 2016 was 19 appeals. During FY 2016, there were 4 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. With the change in the performance evaluation process, a formal appeals process is no longer needed, however, the ADR program will continue to support the goal of the Performance Management program by bringing supervisors and employees together in an informal setting to resolve performance evaluation issues. In addition, ADR staff provides formal impartial third party conflict resolution processes such as mediation, conflict coaching and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution, Conflict Coaching and Mediation training modules as well as specific conflict competency training are presented by ADR staff throughout the year. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is providing employees with conflict competency tools and skills and to utilize mediation and other ADR processes.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$353,690	\$373,567	\$373,567	\$376,660	\$376,660
Operating Expenses	41,316	66,386	66,386	66,186	66,186
Total Expenditures	\$395,006	\$439,953	\$439,953	\$442,846	\$442,846
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$3,093**
 An increase of \$3,093 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Reductions** **(\$200)**
 A decrease of \$200 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses - Memberships	Savings of \$200 will be achieved by not renewing the Society for Human Resource Management (SHRM) membership, an online research database utilized by both the Civil Service Commission and Alternative Dispute Resolution program providing information on human resource management best practices.	0	0.0	\$200

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ There have been no adjustments to this agency since approval of the FY 2017 Adopted Budget Plan.

Civil Service Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2/2	2	2
Alternative Dispute Resolution Program					
Employees participating in at least one aspect of the ADR Program	N/A	1,427	1,500/1,897	1,500	1,500
Percent of employees that participated in a conflict management process	N/A	10.6%	10.0%/15.3%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	N/A	N/A	75%/96%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/41.pdf

Performance Measurement Results

In FY 2016, under the leadership of the Civil Service Commission, the Alternative Dispute Resolution (ADR) program developed new performance measures. The goal of the evaluation plan is ongoing examination of effectiveness as well as efficiency of the ADR program and its individual services. In FY 2016, 1,897 employees participated in at least one aspect of the ADR program. This number represents more than 15 percent of the workforce based on 12,385 merit positions and exceeds the goal to reach 10 percent of Fairfax County employees with information, training and neutral party services to prevent, address and resolve conflict in the workplace. The agency expects this to continue in FY 2017 and beyond.

The ADR program has developed into an Integrated Conflict Management Program that provides many different processes to all employees at all levels of management in order to obtain conflict management skills. A conflict competent workforce will excel in the ability to implement positive change and provide superior customer service to citizens. The ongoing implementation of additional conflict competency training units and increase of the County's peer conflict resolution resulted in 96 percent of trainees reporting increased conflict competence in FY 2016. The agency will continue to strive for at least 75 percent increased conflict competence in FY 2017 and beyond.

An integral part of the agency Strategic Plan for 2015-2018 is to expand the consultation role of ADR in the workplace and continue to initiate partnerships with agencies to develop conflict competency tools and skills for agency, as well as County wide impact. An intensive ADR Outreach Project is underway as part of this strategy to reach every County agency and employee and focus on targeted services.

Office of the Independent Police Auditor

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor reviews police use of force investigations involving serious injury or death, including officer involved shootings, and administrative investigations of public complaints of use of force, to ensure investigations are comprehensive, accurate, objective and impartial.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. TBD ¹	NA	NA	NA

¹ Staff will develop and begin to track data for the Agency Dashboard once the Office is established and fully staffed.

Focus

The Ad Hoc Police Practices Review Commission was created and endorsed by the Board of Supervisors on March 3, 2015. The purpose of the Commission was to engage the community in an open and transparent process to recommend changes to help the Board and the Police Department achieve the goals of maintaining a safe community, ensuring a culture of public trust, providing for the fair and timely resolution of police-involved incidents and information release, and reviewing Crisis Intervention Training (CIT) and police responses for cases involving mental health.

The Independent Oversight and Investigations Subcommittee of the Ad Hoc Police Practices Review Commission recommended the establishment of an Office of the Independent Police Auditor. This recommendation, and others made by the Independent Oversight and Investigations Subcommittee, are designed to help the County achieve its goals of maintaining a safe community, enhancing a culture of public trust, and ensuring that policies provide for the fair and timely resolution of police-involved incidents.

At the September 20, 2016 meeting, the Board of Supervisors formally adopted the recommendation to establish an Office of the Independent Police Auditor. In FY 2017, funds to support the creation of this Office were reallocated from a reserve established to support recommendations of the Ad Hoc Police Practices Review Commission as part of the *FY 2017 Third Quarter Review*. Recurring funding is being included to support this Office in the [FY 2018 Adopted Budget Plan](#). The position of Independent Police Auditor has been established, filled and began work in April 2017. The remaining staff positions will be filled in the near future.

Office of the Independent Police Auditor

The Office of the Independent Police Auditor will be tasked with reviewing all relevant cases to determine the thoroughness, completeness, accuracy, objectivity and impartiality. The Auditor will have the authority to request further investigation by the Internal Affairs Bureau (IAB), or other Police Department investigating authorities, if it is determined that an investigation is deficient or the IAB's conclusions are incorrect or unsupported by the evidence. If the Auditor disagrees with the results or conclusions of an IAB investigation, the Auditor shall advise the Fairfax County Police Department Chief of Police who shall resolve the disagreement and make the final decision. The Board of Supervisors shall be informed of the Auditor's disagreement and the ultimate resolution. The Chief's decision shall be made in a public statement that sets forth the basis for the Chief's resolution of the disagreement. This open process should enhance the public's trust and help the County to achieve its goal of maintaining a safe and caring community.

The Office of the Independent Police Auditor supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised ¹	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$46,681	\$273,317	\$273,317
Operating Expenses	0	0	30,000	32,675	32,675
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$76,681	\$305,992	\$305,992
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	3 / 3	3 / 3	3 / 3

¹ At the September 20, 2016 meeting, the Board of Supervisors formally adopted the recommendation to establish an Office of the Independent Police Auditor. In FY 2017, funds to support the creation of this Office were reallocated from a reserve established to support recommendations of the Ad Hoc Police Practices Review Commission as part of the *FY 2017 Third Quarter Review*. Recurring funding is being included to support this Office in the [FY 2018 Adopted Budget Plan](#).

1 Independent Police Auditor	1 Independent Police Auditor Analyst II	1 Independent Police Auditor Analyst I
TOTAL POSITIONS		
3 Positions / 3.0 FTE		

Office of the Independent Police Auditor

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Office of the Independent Police Auditor** **\$305,992**
Funding of \$305,992 and 3/3.0 FTE positions are required to establish an Office of the Independent Police Auditor. The Independent Oversight and Investigations Subcommittee of the Ad Hoc Police Practices Review Commission recommended the establishment of an Office of the Independent Police Auditor. This recommendation, and others made by the Independent Oversight and Investigations Subcommittee, are designed to help the County achieve its goals of maintaining a safe community, enhancing a culture of public trust, and ensuring that policies provide for the fair and timely resolution of police-involved incidents. The Board of Supervisors formally adopted this recommendation at the September 20, 2016 meeting. The Office will be tasked with reviewing all relevant cases to determine the thoroughness, completeness, accuracy, objectivity and impartiality. It should be noted that an increase of \$127,257 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$433,249 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

Changes to FY 2017 Adopted Budget Plan

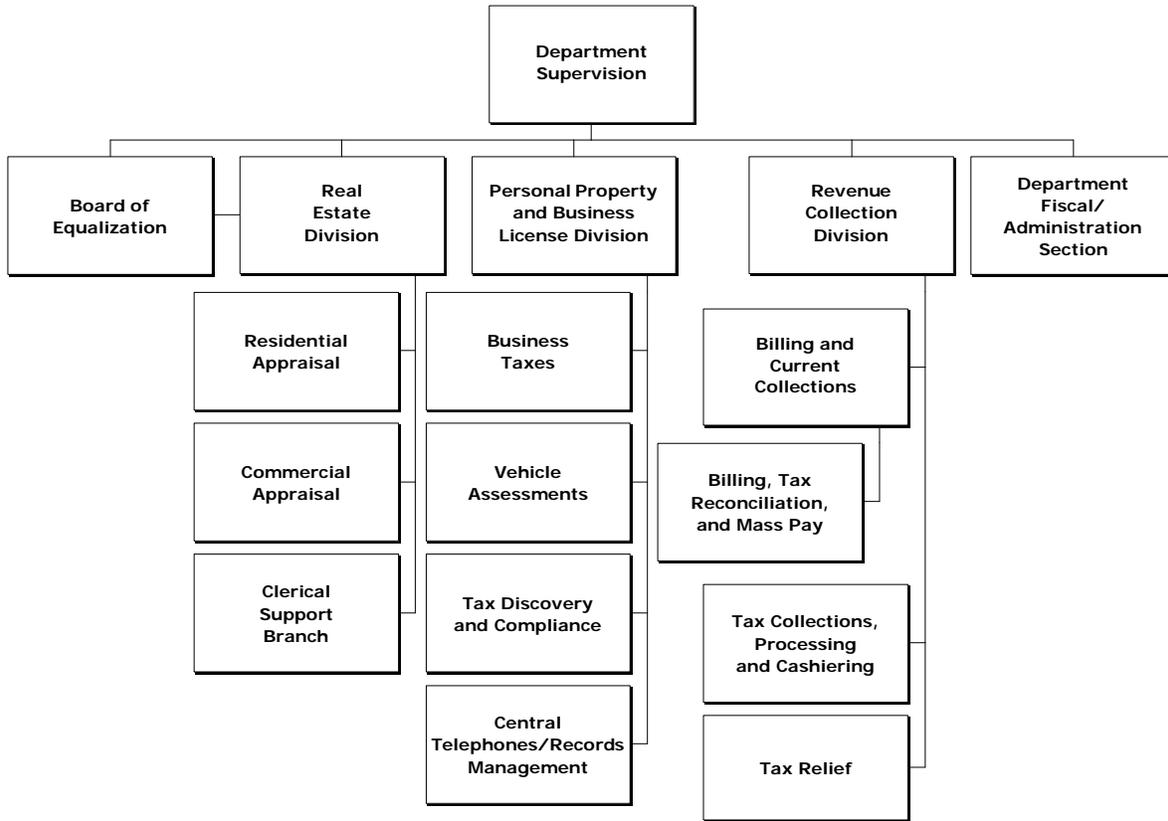
The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Third Quarter Adjustments** **\$76,681**
At the September 20, 2016 meeting, the Board of Supervisors formally adopted the recommendation to establish an Office of the Independent Police Auditor, including 3/3.0 FTE positions. As part of the FY 2017 Third Quarter Review, funding of \$76,681 was reallocated from a reserve established to support recommendations of the Ad Hoc Police Practices Review to support the creation of the office. The position of Independent Police Auditor has been established, filled and began work in April 2017. The remaining staff positions will be filled in the near future. It should be noted that an increase of \$21,627 in Fringe Benefits funding is included in Agency 89, Employee Benefits, (also reallocated from the reserve noted above) for a total cost of \$98,308 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

Key Performance Measures

No Performance Indicators are available for this agency.

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.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Fairfax County Population	1,116,246	1,120,875	1,125,400
2. Number of Parcels to Assess	359,099	359,087	359,509
3. Number of Registered Vehicles	979,424	979,836	980,114
4. Number of Registered Businesses	48,202	47,722	48,002
5. Phone Calls Received	354,298	344,879	349,648
6. E-Commerce Transactions (credit card, e-check, e-mails, letters, forms)	441,631	459,923	502,040

Department of Tax Administration

Focus

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

DTA is committed to outstanding communication and promoting an empowered and well-informed community. 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 2018, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. In September 2015, the Department of Information Technology (DIT) and DTA launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, to include payment history. Citizens are able to establish a secure online account through MyFairfax. This account enables 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 are able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance. In future phases, DTA will also begin offering electronic billing through the portal. This would allow DTA to realize savings from postage and envelopes.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for almost 65 percent of all General Fund revenue. Beginning in FY 2009, real estate values in Fairfax County and the rest of the nation suffered from the effects of recession, as evidenced by sharp increases in foreclosure rates. Residential values began to stabilize in FY 2011 and since that time, values have increased modestly. Some neighborhoods that experienced significant foreclosure rates during the recession experienced sharper post-recession increases in value, due to the rebound effect as the market absorbed the distressed properties. For FY 2018, the residential market is expected to continue the pattern of modest increases, anticipating that the Federal Reserve will exercise caution with expected interest rate increases. Commercial values have been constrained by changes in the office market. Most submarkets are experiencing double-digit vacancy rates, as tenants have cut back on space requirements. Secondary markets have also suffered from a flight to quality as new office construction along the Silver Line Corridor continues at a robust level.

In FY 2018, 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 2018. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$250 penalty and \$100 tax on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010 and amended in FY 2017, is one

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



Maintaining Safe and Caring Communities



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Tax Administration

tool that will continue to be used for this purpose. DTA also partnered with the Office of the Sheriff and the Police Department in reporting potential tax evaders. This cost center has also partnered with Lexis/Nexis in streamlining the out-of-state plate research process. This partnership is incorporating data analytics and automation in the traditionally manual out-of-state plate research process.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using the Avaya phone system, DTA's call center is able to 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 reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. Calls coming into the call center cross internal division boundaries. On average, the main call center runs about a two minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to bring the wait time down.

Recently, the Personal Property and Business License cost center worked in conjunction with DIT to update the dog licensing system. A new process was necessary because veterinarians are now required by state law to notify jurisdictions of dogs they vaccinate for rabies. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Another process currently in production is an online portal for dog owners to report when they no longer own a dog. A total of 6,461 transactions were entered by taxpayers between July 1, 2015 and June 30, 2016 on this dog site. DTA and DIT hope to migrate dog records to MyFairfax in FY 2018.

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, under the oversight and control of DTA. This was a major cost saving initiative approved in recent years by the Board of Supervisors. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center.

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, online payment of taxes, 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, located throughout the County. Global Express Centers only accept cash payments for the Fairfax County

Department of Tax Administration

personal property taxes. Bank of America has various branch locations that participate in the Pay at Bank 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 and real estate tax bills.

The Tax Relief Outreach Program, which is part of the Revenue Collection Division, 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.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,771,954	\$18,544,376	\$18,744,376	\$18,904,884	\$18,904,884
Operating Expenses	5,975,999	5,665,489	5,710,372	5,665,489	5,665,489
Capital Equipment	10,950	0	0	0	0
Total Expenditures	\$23,758,903	\$24,209,865	\$24,454,748	\$24,570,373	\$24,570,373
Income:					
Land Use Assessment Application Fees	\$792	\$1,241	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	1,953,529	2,053,444	1,912,385	1,912,385	1,912,385
State Shared DTA Expenses	1,808,080	1,769,020	1,769,020	1,769,020	1,819,690
State Shared Retirement - DTA	36,900	46,593	46,593	46,593	46,593
Total Income	\$3,799,301	\$3,870,298	\$3,728,790	\$3,728,790	\$3,779,460
NET COST TO THE COUNTY	\$19,959,602	\$20,339,567	\$20,725,958	\$20,841,583	\$20,790,913
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	283 / 283	283 / 283	282 / 282	282 / 282

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$343,193**
 An increase of \$343,193 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Alignment of Positions** **(\$82,685)**
 A decrease of \$82,685 in Personnel Services reflects the transfer of 1/1.0 FTE position and funding of \$82,685 from the Department of Tax Administration to the Department of Management and Budget. This transfer will more appropriately align the work performed by the position.

Department of Tax Administration

- ◆ **Personal Property Tax Relief Act Compliance Program and Target Tax Evader Program** **\$100,000**
 An increase of \$100,000 in Personnel Services is included for new non-merit limited term employees to help with the workload resulting from the reallocation of existing staff members to implement revenue enhancements, which will generate \$700,000 in additional General Fund revenue. Additional details of the revenue enhancements are provided below.

- ◆ **Reductions** **\$0**
 No expenditure reductions to balance the FY 2018 budget are included in this department; however, opportunities generating \$600,000 in General Fund revenue have been identified.

Title	Impact	Posn	FTE	Reduction
Implement Car Tax Subsidy (PPTRA) Compliance Program Revenue Enhancement	The PPTRA Compliance Audit Program currently adds approximately \$1 million to the Delinquent Personal Property Tax roll. In Calendar Year 2016, DTA staff worked on Tax Year 2013, reviewing information received from state tax returns. This revenue enhancement shifts two existing staff members to the program area to begin the auditing process sooner. In Calendar Year 2017, DTA will complete audits for tax years 2014 and 2015, rather than just tax year 2014. This will generate \$500,000 in additional revenue in FY 2018. Funding of \$50,000 is included to cover the costs of a new non-merit limited term employee to help with the existing workload resulting from the reallocation of two existing staff members to the Compliance Audit Program, for a net revenue increase of \$450,000.	0	0.0	\$0

Department of Tax Administration

Title	Impact	Posn	FTE	Reduction
Implement Target Program Revenue Enhancement	The Target Program is currently adding approximately \$2 million to the Personal Property Tax Roll. Target Program staff currently splits its time between canvassing assigned districts and researching and assessing Personal Property taxes back in the office. This revenue enhancement creates a Target Drive-By Team consisting of one existing merit and one existing non-merit limited term position to be reallocated from other sections. The two employees will focus on canvassing all districts to identify out-of-state plates for potential property tax evasion, allowing existing Target Program staff to concentrate all of its efforts on the research and subsequent assessment of Personal Property taxes. This will generate \$200,000 in additional revenue. Funding of \$50,000 is included to cover the costs of a new non-merit limited term employee to help with existing workload resulting from the reallocation of resources to the Target Program, for a net revenue increase of \$150,000.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$44,883**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$44,883 in Operating Expenses primarily associated with postage in FY 2017.
- ◆ **Third Quarter Adjustments** **\$200,000**
 As part of the FY 2017 Third Quarter Review, the Board of Supervisors approved an increase of \$200,000 for the Department of Tax Administration to cover a projected shortfall in Personnel Services based on actual salary requirements and leave payout costs. Due to the increased number of employees who have retired or will retire in FY 2017 and the associated leave payouts, there is limited ability to absorb significant unbudgeted expenses of this nature.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,020,068	\$1,654,697	\$1,654,697	\$1,377,313	\$1,377,313
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	9 / 9	9 / 9	9 / 9
<u>Department Administration</u>		<u>Department Technical Section</u>			
1 Director of Tax Administration		1 Management Analyst IV			
1 Administrative Assistant IV		2 Business Analysts IV			
		1 Administrative Assistant V			
		1 Administrative Assistant IV			
		1 Accountant III			
		1 IT Program Manager I			
TOTAL POSITIONS					
9 Positions / 9.0 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,420,816	\$8,906,681	\$9,112,824	\$9,067,124	\$9,067,124
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	108 / 108	109 / 109	109 / 109	109 / 109
<u>Director of Real Estate</u>		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>	
2 Assistant Directors	9	9 Supervising Appraisers		1 Management Analyst III	
1 Management Analyst III	17	17 Senior Appraisers		2 Management Analysts II	
1 Administrative Assistant III	29	29 Appraisers		3 Administrative Assistants V	
				3 Administrative Assistants IV	
				17 Administrative Assistants III	
<u>Board of Real Estate</u>		<u>Commercial Appraisal</u>			
<u>Assessments Equalization</u>		5 Supervising Appraisers			
1 Administrative Assistant III	17	17 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$6,700,051	\$6,201,442	\$6,201,442	\$6,326,292	\$6,326,292
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 102	102 / 102	103 / 103	101 / 101	102 / 102
1 Director		<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>	
2 Assistant Directors	1	Management Analyst III		Management Analyst II	
1 Business Analyst IV	3	Management Analysts II		1 Management Analyst II	
1 Management Analyst III	6	Auditors III		4 Administrative Assistants IV	
1 Accountant II	13	Business Tax Specialists II		15 Administrative Assistants III	
1 Administrative Assistant III	2	Administrative Assistants V		2 Administrative Assistants I	
0 Financial Specialists III (-1T)	15	Administrative Assistants III			
				<u>Business Taxes</u>	
				1 Administrative Assistant IV	
				1 Business Tax Specialist II	
				<u>Vehicle Assessments</u>	
1 Management Analyst II					
1 Business Tax Specialist II					
1 Administrative Assistant V					
12 Administrative Assistants IV					
16 Administrative Assistants III					
TOTAL POSITIONS					
102 Positions (-1T) / 102.0 FTE (-1.0T)					

T Denotes Transferred Position

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,617,968	\$7,447,045	\$7,485,785	\$7,799,644	\$7,799,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	59 / 59	62 / 62	63 / 63	62 / 62

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
<u>Tax Relief</u>	5 Administrative Assistants V	4 Administrative Assistants V
1 Financial Specialist IV	7 Administrative Assistants IV	3 Administrative Assistants IV
1 Management Analyst II	16 Administrative Assistants III	12 Administrative Assistants III
2 Management Analysts I		
1 Administrative Assistant IV		

TOTAL POSITIONS
62 Positions / 62.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Department Supervision					
Percent change in 24/7 e-commerce transactions	3.8%	4.1%	5.0%/9.2%	4.0%	4.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.1%/0.1%	0.1%	0.1%
Percentage of phone calls answered	86.4%	87.6%	87.0%/92.9%	90.0%	90.0%
Real Estate Division					
Coefficient of Dispersion	3.9	3.9	3.6/3.5	3.5	3.5
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.7%	4.0%	4.0%/3.4%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.74%	99.77%	99.70%/99.75%	99.70%	99.70%
Percent of current year taxes collected: Personal Property ¹	97.35%	98.35%	98.00%/98.5%	98.00%	98.00%
Percent of current year taxes collected: BPOL	95.64%	97.57%	98.50%/98.08%	98.50%	98.50%
Percent of unpaid accounts receivable collected	33%	30%	30%/25%	25%	25%

(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/fy2018/adopted/pm/57.pdf

Department of Tax Administration

Performance Measurement Results

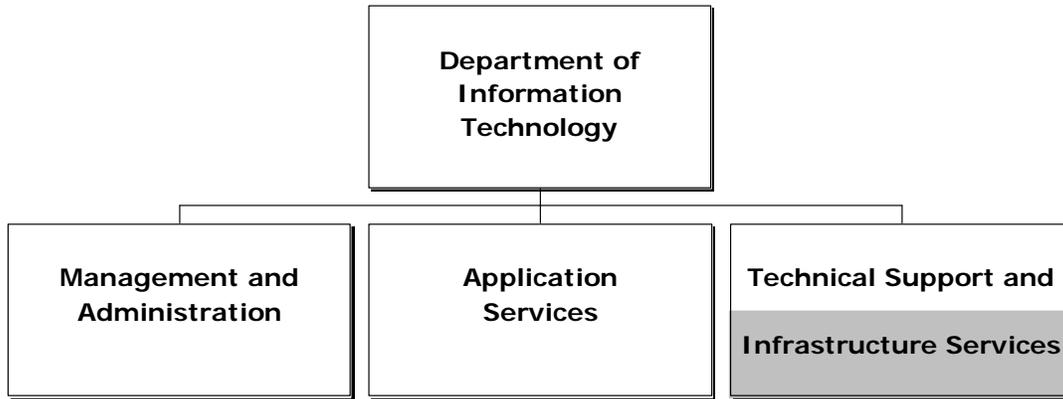
In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA 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 2016, the department processed over 502,000 e-commerce transactions totaling over \$305 million dollars.

FY 2016 data indicate an assessment-to-sales ratio of 94.8 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 3.5 in FY 2016. 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 2016, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.4 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 2017 and FY 2018, exonerations are projected to be between the 3.5 - 4.0 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 99.75 percent in FY 2016, 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 98.5 percent in FY 2016. A collection rate of 98.08 percent was achieved for Business, Professional and Occupational License taxes in FY 2016. DTA will continue to work diligently to maintain high collection rates during FY 2017 and FY 2018.

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 2014	FY 2015	FY 2016
1. Fairfax County Web Site Use - Number of users visiting/conducting business	19,252,748	19,105,379	19,253,378
2. GIS Mapping Public Use Transactions (includes GIS Data Warehouse queries, PDF maps served, and Virtual Fairfax 3-D map sessions)	4,330,139	5,427,022	5,401,759
3. Public Mobile Applications	17	24	35
4. Data Storage (By Terabytes)	4,487	4,889	5,013
5. Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	8,790	12,266	14,777
6. IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points) ¹	7,173,155	7,717,330	21,623,973

¹ The FY 2016 increase in IT Security is primarily due to significant growth in cyber security including malware detections, hacker attempts and the expansion of wireless telecommunications in County facilities.

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, public safety interoperability, Integrated Human Services and Diversion First.

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 performed by County staff in direct execution, project management and asset management roles. DIT utilizes

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



Maintaining Safe and Caring Communities



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Information Technology

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. In FY 2017, the countywide telecommunications utility cost was transferred to Fund 60030 where all countywide shared IT utility costs are administered.
- 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. Print Services are integrated with Data Center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. In addition, as part of the FY 2017 Adopted Budget Plan, the County Archives and Mail Room operation were consolidated within Fund 60020, Document Services. This consolidated several similar functions within a single organization and resulted in overall efficiencies for the County.
- Fund 10040, Information Technology, supports technology-related programs and projects that provide improvements, efficiencies and innovation for County agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

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

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

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

Another key technology platform is GIS. 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 the Northern Virginia Regional Routable Centerline Project, a collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

DIT also supports 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 (NCR) in regional geospatial map views, situational awareness and data and communications interoperability. This architecture also is a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data.

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

The County'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'. The center for Digital Government's 2016 Digital Counties Survey ranked Fairfax County as

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second place in the nation in 2016 for using information and communications technology for jurisdictions with populations of 500,000 or greater. Fairfax County has been ranked in the top five for twelve consecutive years, earning first place three times during this span. Fairfax County is recognized as a perennially high-achieving county which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth. The County was also acknowledged for giving citizen communication and engagement top priority with the launch of MyFairfax portal along with Fairfax County's leading role in the National Capital Region Interoperable Communications Infrastructure program. Winners were chosen based on their work to innovate, improve transparency and proactively address citizen demands and expectations. Fairfax County received a 2016 Virginia Association of Counties Achievement Award for the "Courtroom Interpreting Control System." The award recognizes local government programs that include innovation, cooperation and model practices. Fairfax County received a PTI (Public Technology Institute) Award for Solutions Excellence. In addition, the Fairfax County IT Security Program was named a CSO50 Award for 2016 for "Next Generation Security Program for Fairfax County Government and National Capital Region (NCR)."

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,973,450	\$23,747,722	\$23,203,485	\$23,927,048	\$23,927,048
Operating Expenses	15,613,219	8,874,887	10,435,961	9,018,610	9,018,610
Capital Equipment	0	0	0	0	0
Subtotal	\$37,586,669	\$32,622,609	\$33,639,446	\$32,945,658	\$32,945,658
Less:					
Recovered Costs	(\$5,884,835)	\$0	\$0	\$0	\$0
Total Expenditures	\$31,701,834	\$32,622,609	\$33,639,446	\$32,945,658	\$32,945,658
Income:					
Map Sales and Miscellaneous Revenue	\$8,845	\$23,088	\$4,926	\$4,926	\$4,926
Total Income	\$8,845	\$23,088	\$4,926	\$4,926	\$4,926
NET COST TO THE COUNTY	\$31,692,989	\$32,599,521	\$33,634,520	\$32,940,732	\$32,940,732
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	250 / 250	250 / 250	251 / 251	249 / 249	249 / 249

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$295,680**
An increase of \$295,680 in Personnel Services includes \$294,300 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$1,380 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

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- ◆ **Compensation Related Chargebacks** **\$138,723**
An increase of \$138,723 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.

- ◆ **Freedom of Information Act (FOIA) Related Staffing** **\$88,646**
An increase of \$83,646 in Personnel Services and \$5,000 in Operating Expenses is included to support full-year funding for 1/1.0 FTE position associated with Freedom of Information Act (FOIA) requirements, as discussed below. It should be noted that an increase of \$38,946 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$127,592 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

- ◆ **Reductions** **(\$200,000)**
A decrease of \$200,000 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Restructure Administrative Processing	A decrease of \$200,000 results from the elimination of 2/2.0 FTE vacant administrative positions and other associated personnel-related savings based on the agency streamlining the administrative activities for processing financial documents. As the volume of financial transactions increased in recent years, the agency reallocated several positions to manage the increased workload; however, upgrades to the County's financial system that are now in place have allowed the Department to automate a portion of this work. Despite these changes, the time required to process certain financial documents may increase slightly during peak periods; however, this should have a manageable impact on the agency's operations.	2	2.0	\$200,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,016,837**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$931,074 in encumbered funding in Operating Expenses primarily associated with maintaining and operating the County's technology programs, telecommunications services, consultant support and office supplies. In addition, the Board approved partial-year funding of \$85,763 and 1/1.0 FTE position associated with Freedom of Information Act (FOIA) requirements, including searches of the County's electronic

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records when requested. In addition to the growing volume, FOIA requests are also increasing in complexity and are complicated by the tremendous growth in email circulation. The nature of FOIA requests received by DIT generally relate to emails sent or received. The response requires a multi-step process to ensure complete and accurate information is provided. This funding total also included to funds to help support the development of a web-based application to assist in streamlining the County's FOIA processes.

Cost Centers

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

IT Strategic Programs and Management

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$12,469,142	\$15,298,119	\$15,537,330	\$15,432,282	\$15,432,282

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	58 / 58	59 / 59	57 / 57	57 / 57

<u>Policy, Planning & Admin</u>	<u>E-Gov. & Enterprise Architecture</u>	<u>IT Security Office</u>
1 Director of Information Technology	1 Data Analyst III	1 IT Security Program Director
2 Deputy Directors	1 Data Analyst II	3 Info. Security Analysts IV
2 Info. Tech. Program Directors I	1 Info. Tech. Program Director I	2 Info. Security Analysts III
2 Financial Specialists III	1 Info. Tech. Program Manager I	3 Info. Security Analysts II
3 Financial Specialists II	1 Internet/Intranet Architect IV	1 Info. Security Analyst I
2 Management Analysts IV	2 Internet/Intranet Architects III	
2 Management Analysts I	4 Internet/Intranet Architects II	<u>Courtroom Technology</u>
2 Business Analysts I (-1)	1 IT Systems Architect	1 Courts IT Program Director
1 Human Resources Generalist III	2 Business Analysts IV	2 Network/Telecom. Analysts IV
1 Financial Specialist I	1 Business Analyst II	1 Network/Telecom. Analyst I
2 Administrative Assistants V	3 Programmer Analysts III	1 IT Systems Architect
4 Administrative Assistants IV		
0 Administrative Assistants III (-1)		

TOTAL POSITIONS

57 Positions (-2) / 57.0 FTE (-2.0)

(-) Denotes Positions Abolished Due to Budget Reductions

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Application Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$11,284,078	\$6,566,273	\$6,719,659	\$6,639,977	\$6,639,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	115 / 115	115 / 115	114 / 114	114 / 114	114 / 114
<u>Business Systems</u>		<u>Geographic Information Systems</u>		<u>Enterprise Systems</u>	
2	Info. Tech. Program Directors I	1	Info. Tech. Program Manager II	1	Info. Tech. Program Director III
3	Info. Tech. Program Managers II	4	Geo. Info. Spatial Analysts IV	1	Info. Tech. Program Director II
2	Info. Tech. Program Managers I	7	Geo. Info. Spatial Analysts III	2	Info. Tech. Program Managers II
6	Programmer Analysts IV	4	Geo. Info. Spatial Analysts II	6	Programmer Analysts IV
20	Programmer Analysts III	4	Geo. Info. Spatial Analysts I	19	Programmer Analysts III
6	Programmer Analysts II			6	Programmer Analysts II
17	IT Systems Architects			1	Network/Telecom. Analyst IV
1	Business Analyst IV			1	Internet/Intranet Architect III
TOTAL POSITIONS					
114 Positions / 114.0 FTE					

Technical Support and Infrastructure Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,948,614	\$10,758,217	\$11,382,457	\$10,873,399	\$10,873,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	78 / 78	77 / 77	78 / 78	78 / 78	78 / 78
<u>Platform Technology</u>		<u>Telecommunications/Voice</u>		<u>Desktop Support</u>	
1	IT Program Director II	2	Info. Tech. Program Managers II	1	Network/Telecom. Analyst IV
2	Info. Tech. Program Managers II	1	Network/Telecom. Analyst IV	4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts IV	2	Network/Telecom. Analysts III	6	Network/Telecom. Analysts I
9	Network/Telecom. Analysts III	7	Network/Telecom. Analysts II	2	Info. Tech. Technicians III
10	Network/Telecom. Analysts II			1	Info. Tech. Technician II
		<u>PSTOC</u>		15	Enterprise IT Technicians
	<u>Database Management</u>	1	Network/Telecom. Analyst IV	2	Info. Tech. Program Managers II
4	Database Administrators III	2	Network/Telecom. Analysts III		
2	Database Administrators II	1	Network/Telecom. Analyst II		
TOTAL POSITIONS					
78 Positions / 78.0 FTE					

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Management and Admin.					
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	26.78%	25.33%	10.00%/(0.40%)	1.00%	1.00%
Percent of revenue collected on applicable E-Government platforms	9.00%	9.92%	10.00%/9.50%	10.00%	10.00%
Technical Support and Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	3	4	4/4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2/2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1/1	1	1
Percent of calls closed within 72 hours	86%	83%	86%/82%	83%	84%
Percent of first-contact problem resolution	95%	94%	95%/94%	94%	94%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/70.pdf

Performance Measurement Results

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

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices, such as smart phones and tablets, to network-enabled industrial control systems (HVAC, Physical Access Control, lighting systems, supervisory control and data acquisition systems etc.) referred to as the "Internet-of-Things." "Clouds" present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security

Department of Information Technology

Office (ISO) will need to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO anticipates a five percent increase in malicious code detections in FY 2017 and FY 2018 and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats during FY 2016.

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 2015. However, the methodology for service encounters will be changing, as additional GIS data tools can more closely track these encounters and enhanced applications such as the Virtual Fairfax tool are now available. 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.

It is anticipated that requests for services at the Technical Support Center Help Desk (IT Service Desk) will only slightly increase in FY 2018, mostly attributed to assisting end-users versus hardware faults. Strengthened enterprise-wide management and image control processes have allowed resolution of end-user desktop requests more quickly. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2018 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

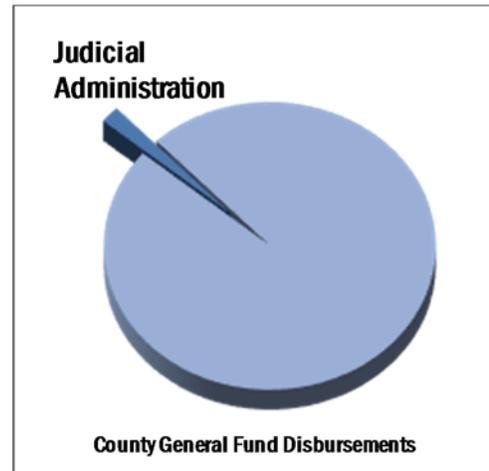
Overview

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 2016, 451,837 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$29,725,380	\$30,699,815	\$30,524,509	\$31,470,260	\$31,848,167
Operating Expenses	7,319,487	7,095,586	8,691,690	7,041,736	7,051,854
Capital Equipment	40,492	0	10,000	0	0
Total Expenditures	\$37,085,359	\$37,795,401	\$39,226,199	\$38,511,996	\$38,900,021
Income	\$19,404,433	\$19,997,105	\$19,572,348	\$19,660,129	\$20,092,917
NET COST TO THE COUNTY	\$17,680,926	\$17,798,296	\$19,653,851	\$18,851,867	\$18,807,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	368 / 367.5	373 / 372.5	373 / 372.5	373 / 372.5	379 / 378.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	136 / 133.1	159 / 156.1	159 / 156.1	159 / 156.1	159 / 156.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Circuit Court and Records	\$10,715,709	\$11,137,339	\$11,294,639	\$11,309,839	\$11,375,052
Office of the Commonwealth's Attorney	3,632,170	3,845,240	3,826,917	3,923,319	3,923,319
General District Court	2,339,517	3,783,472	3,908,739	3,812,237	4,135,049
Office of the Sheriff	20,397,963	19,029,350	20,195,904	19,466,601	19,466,601
Total Expenditures	\$37,085,359	\$37,795,401	\$39,226,199	\$38,511,996	\$38,900,021

Budget Trends

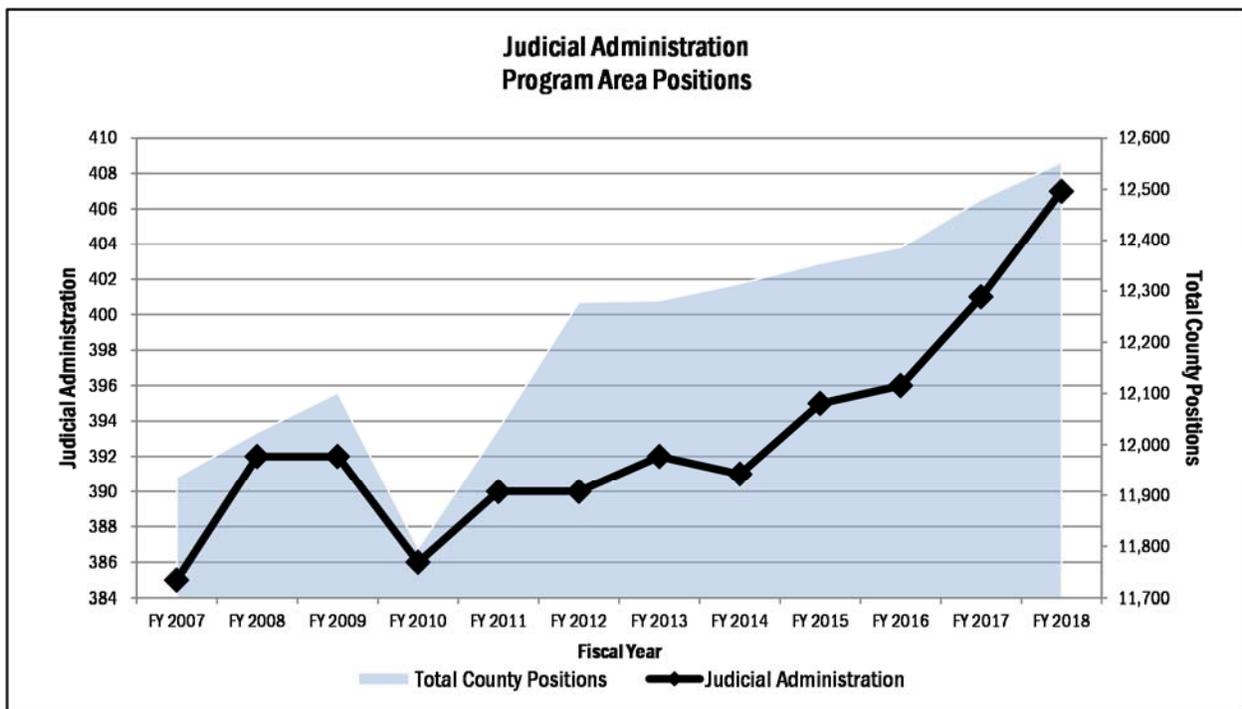
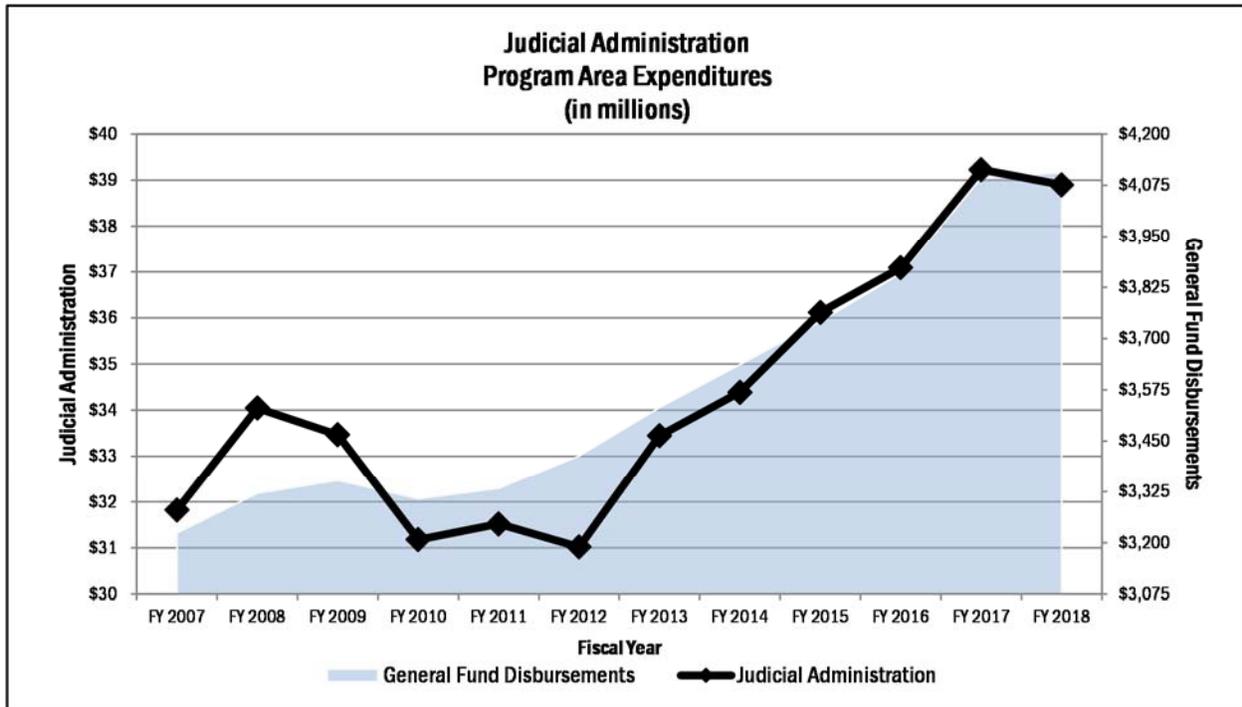
The FY 2018 Adopted Budget Plan funding level of \$38,900,021 for the Judicial Administration program area comprises 2.6 percent of the total General Fund Direct Expenditures of \$1,512,844,328. In FY 2018, Judicial Administration program area expenditures increased by \$1,104,620, or 2.9 percent, over the FY 2017 Adopted Budget Plan total of \$37,795,401. This increase is primarily attributable the addition of 6/6.0 FTE positions, including 5/5.0 FTE in the General District Court associated with the County's successful Diversion First program as well as 1/1.0 FTE in Circuit Court to support a fifteenth Circuit Court Judge to the bench of the 19th Judicial Circuit, effective January 1, 2018. In addition, increased funds are included for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as FY 2018 merit and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. These increases are partially offset by reductions utilized to balance the FY 2018 budget.

The Judicial Administration program area includes 407 positions (not including state positions), an increase of 6/6.0 FTE over the *FY 2017 Revised Budget Plan* level, associated with the two adjustments noted above.

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.

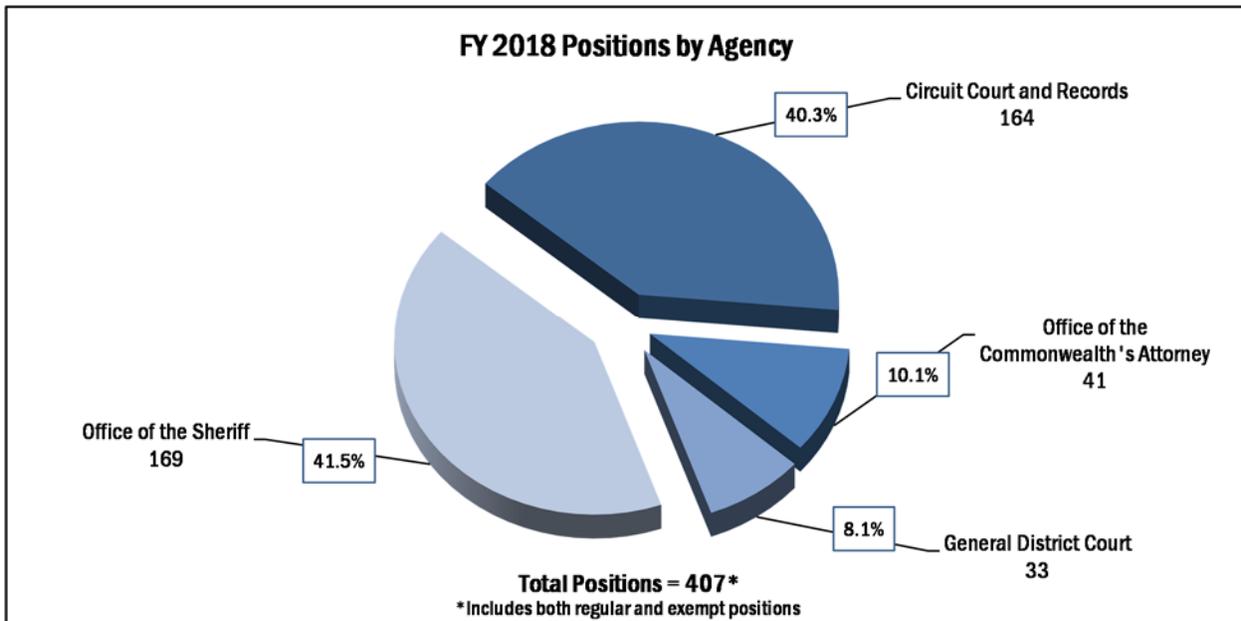
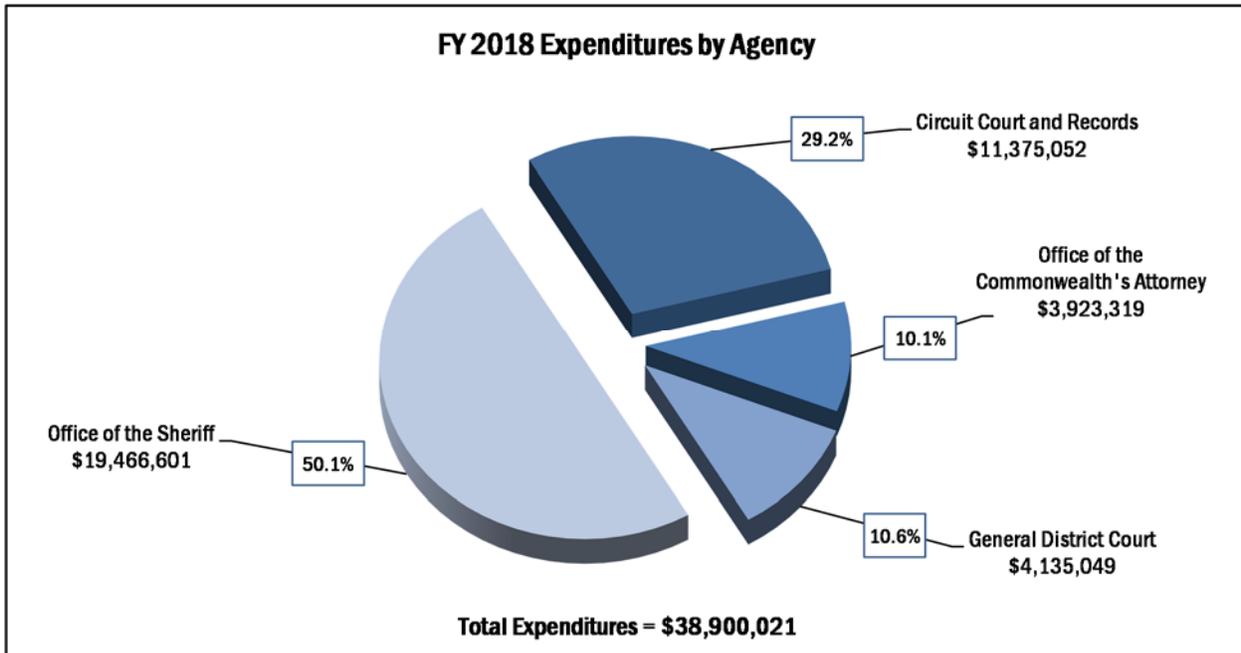
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2018 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 has been included in the annual budget since the FY 2005 budget. Data is 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 2015 represents the most recent year for which data is 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 data is not prepared by any one jurisdiction, its 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.

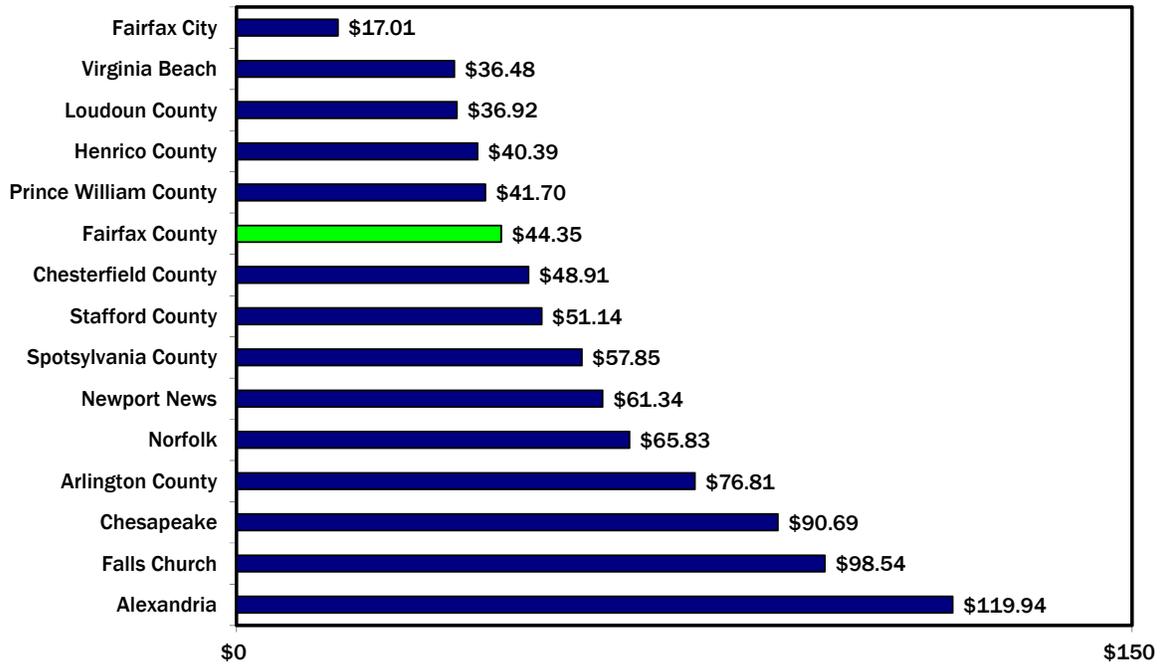
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2015. In 2015, there were three Circuit Courts, Virginia Beach (2nd), Alexandria (18th), and Fairfax (19th), that did not use the Courts Automated Information System - Case Management System (CAIS-CMS). These courts transmitted their own manually or electronically-tabulated data. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The link for the 2015 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

http://www.courts.state.va.us/courtadmin/aoc/judpln/csi/sjr/2015/state_of_the_judiciary_report.pdf

The metrics published in the 2015 *State of the Judiciary Report* of the Commonwealth of Virginia focus on *filings* and *dispositions*. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

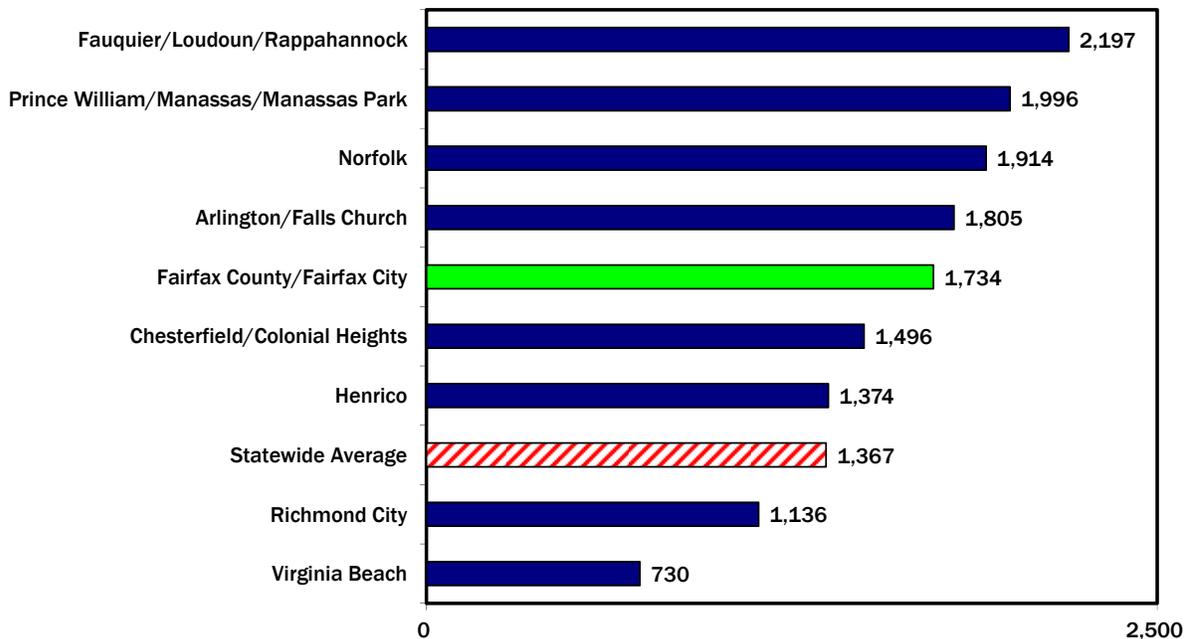
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



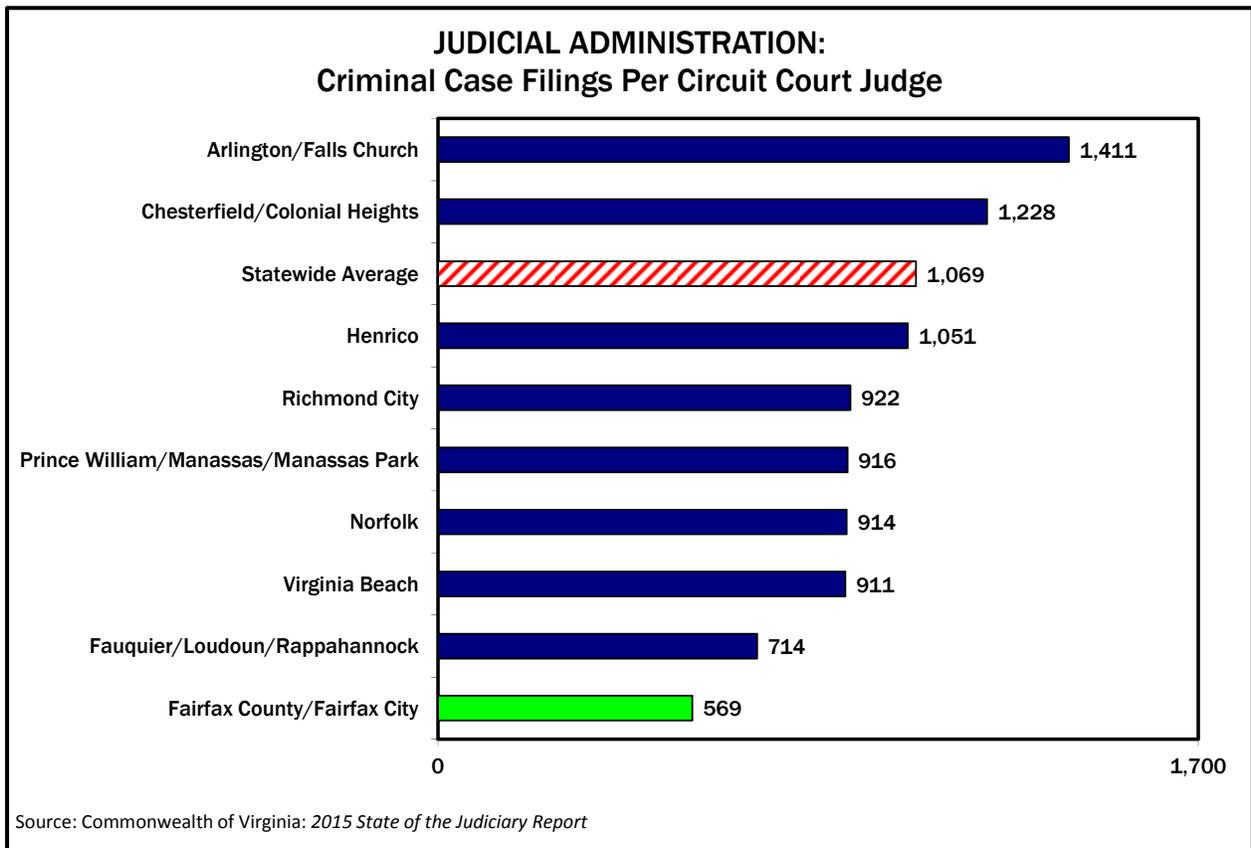
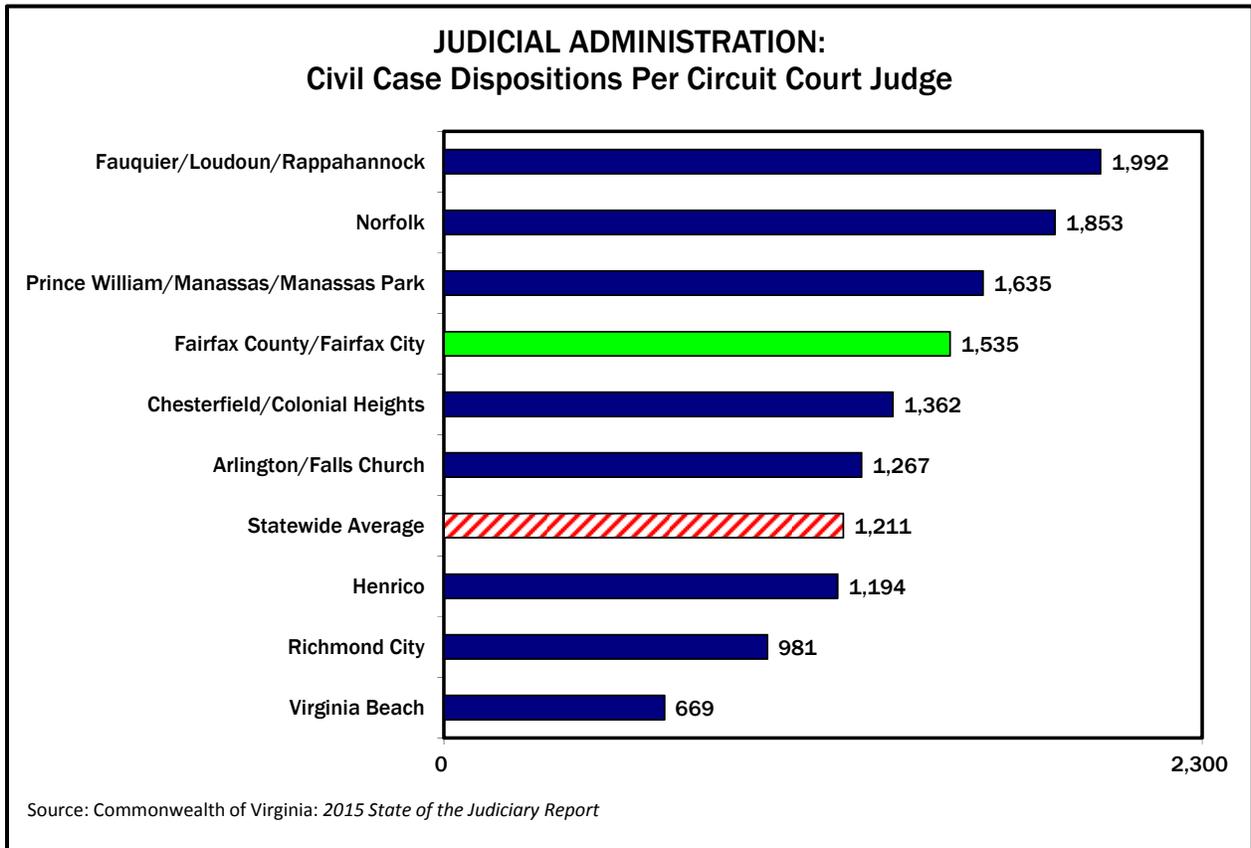
Source: Commonwealth of Virginia Auditor of Public Accounts; FY 2015 Comparative Report of Local Government Revenues and Expenditures, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx.

JUDICIAL ADMINISTRATION: Civil Case Filings Per Circuit Court Judge

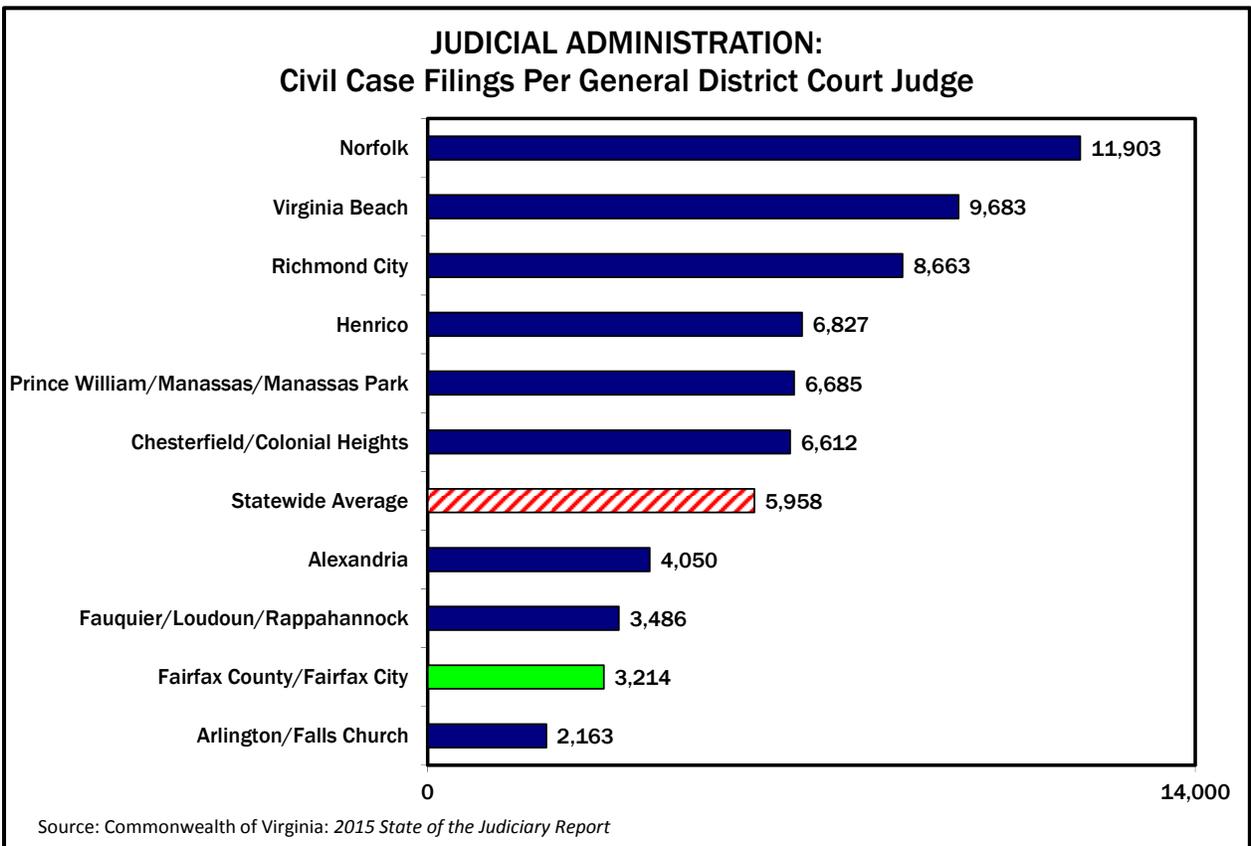
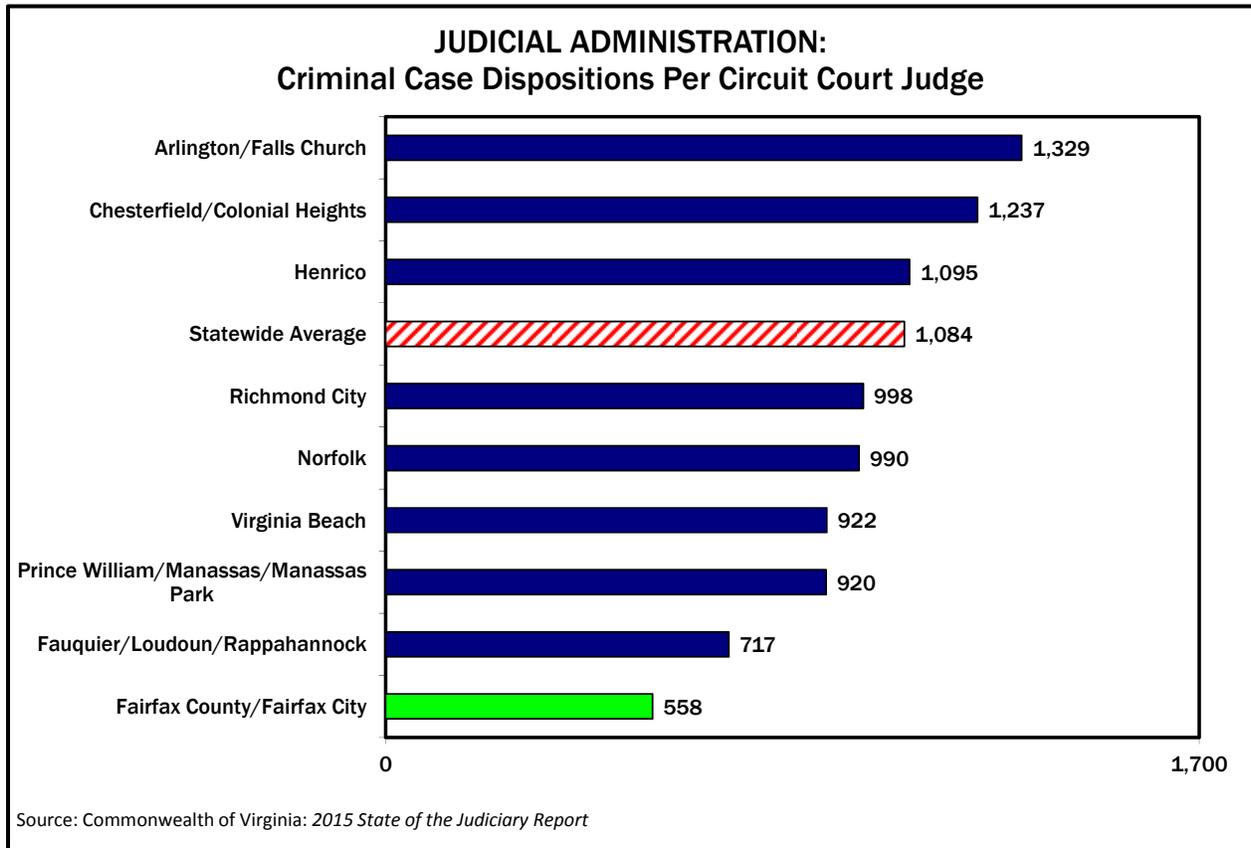


Source: Commonwealth of Virginia: 2015 State of the Judiciary Report

Judicial Administration Program Area Summary

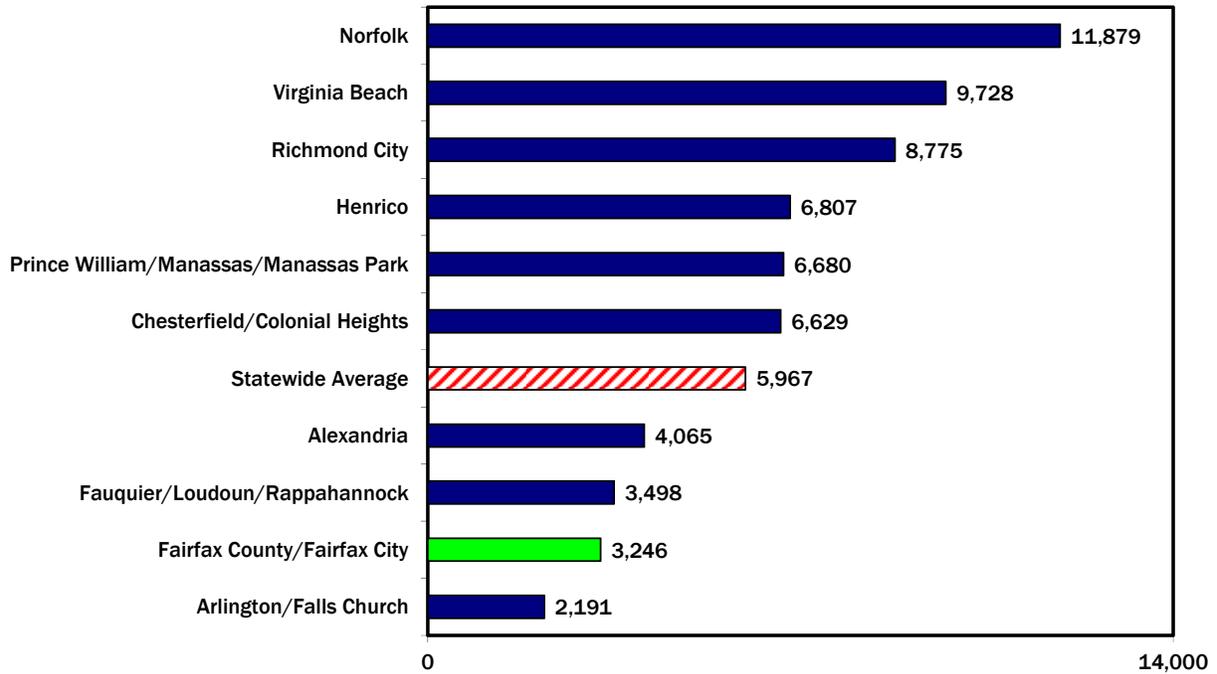


Judicial Administration Program Area Summary



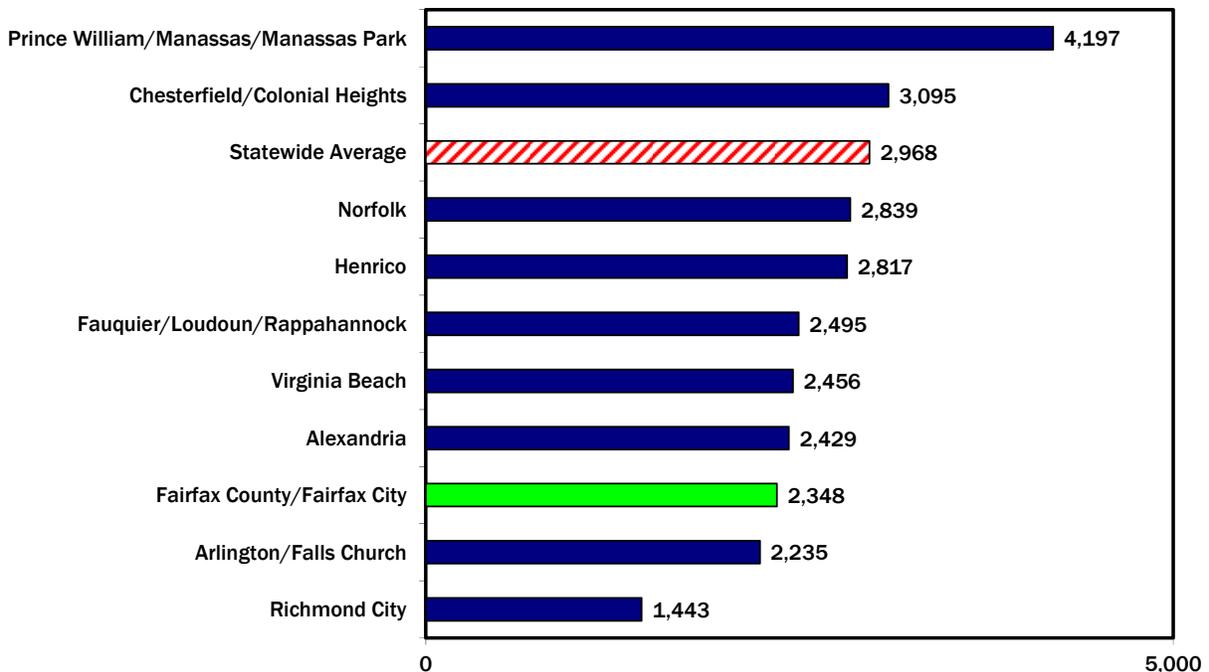
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Case Dispositions Per General District Court Judge



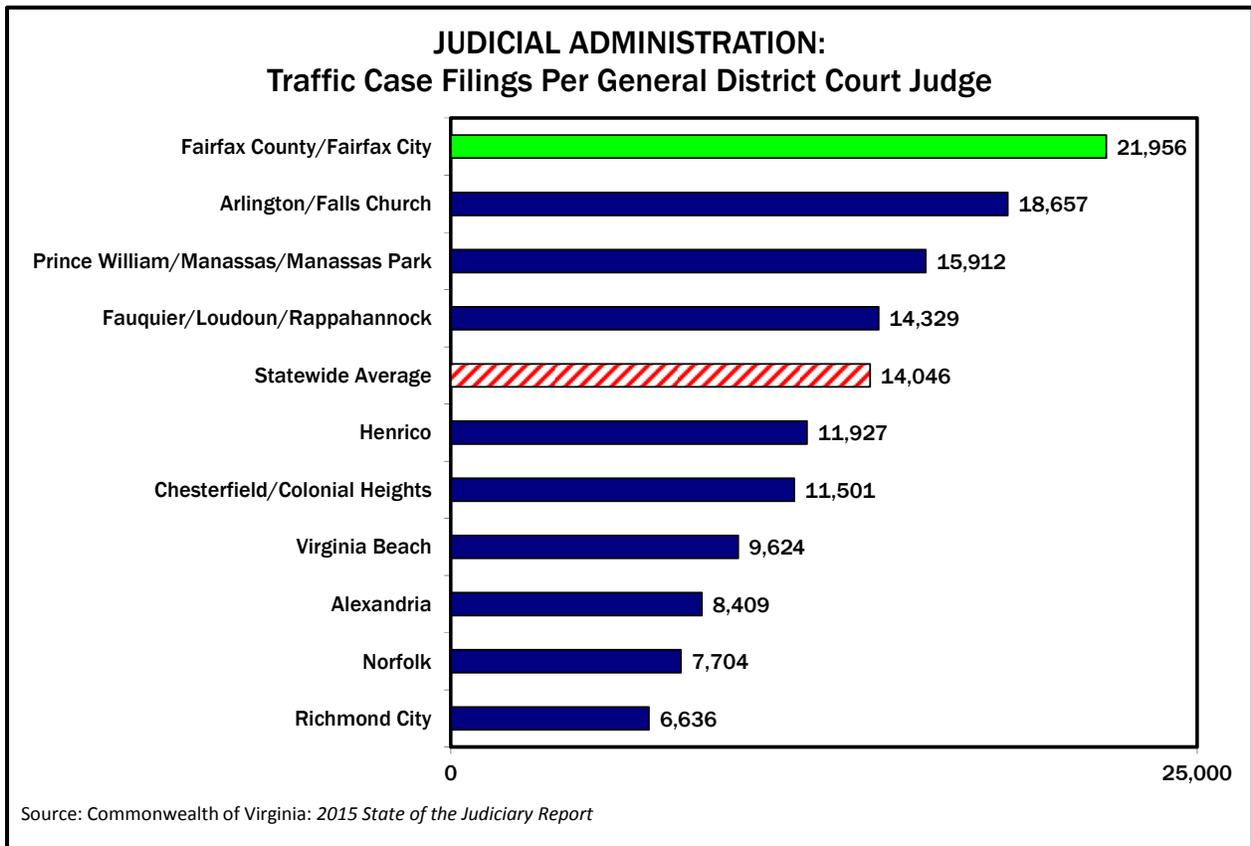
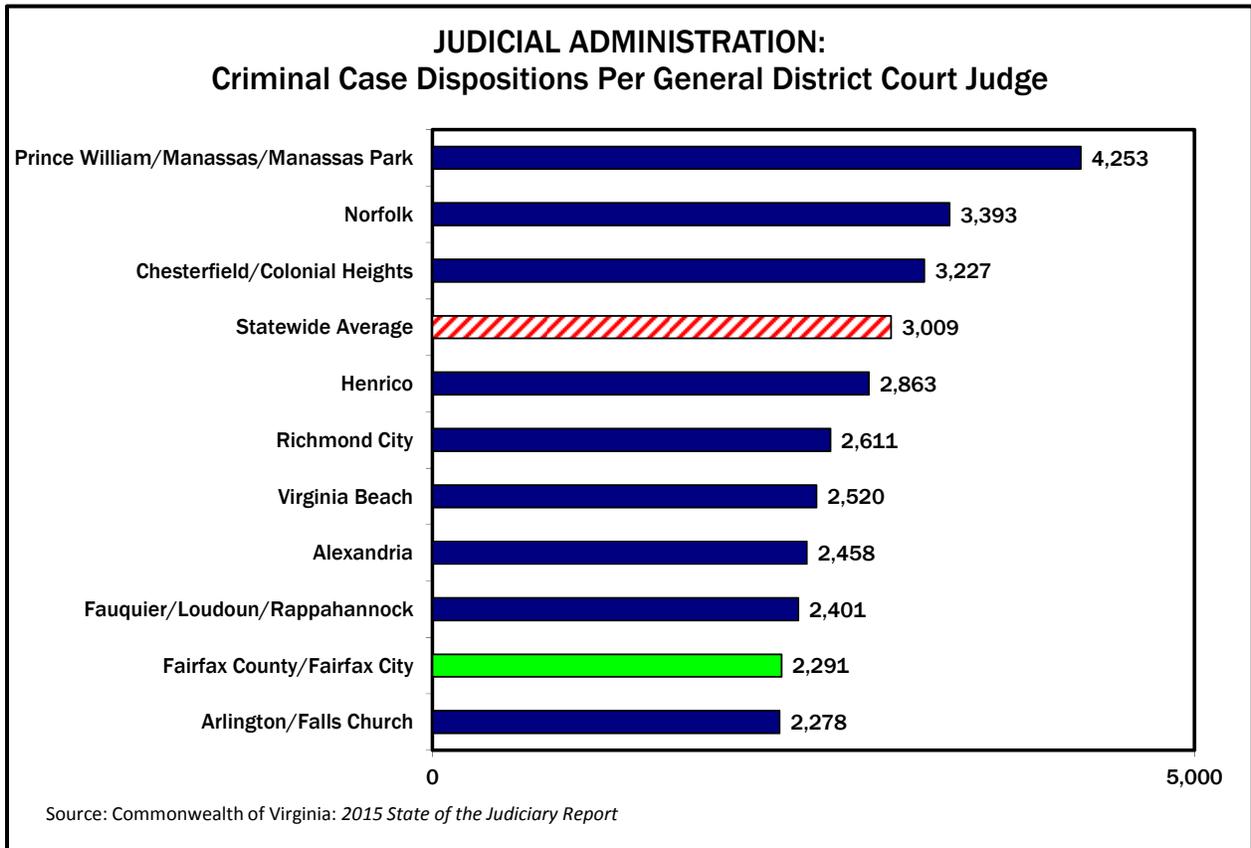
Source: Commonwealth of Virginia: 2015 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Criminal Case Filings Per General District Court Judge



Source: Commonwealth of Virginia: 2015 State of the Judiciary Report

Judicial Administration Program Area Summary



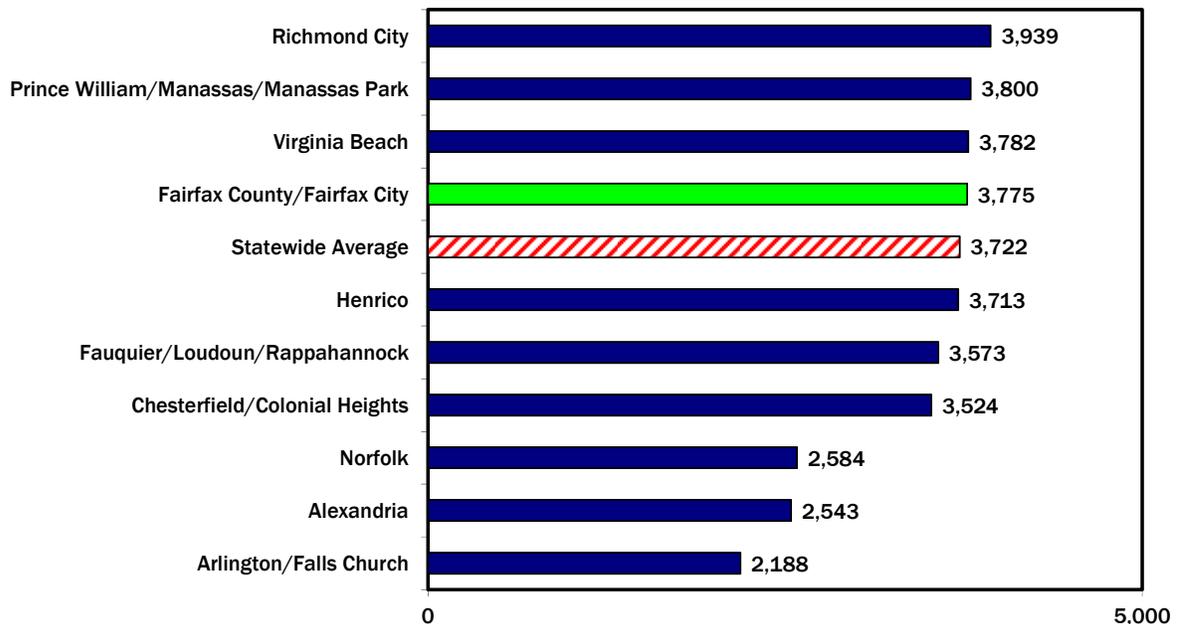
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Traffic Dispositions Per General District Court Judge



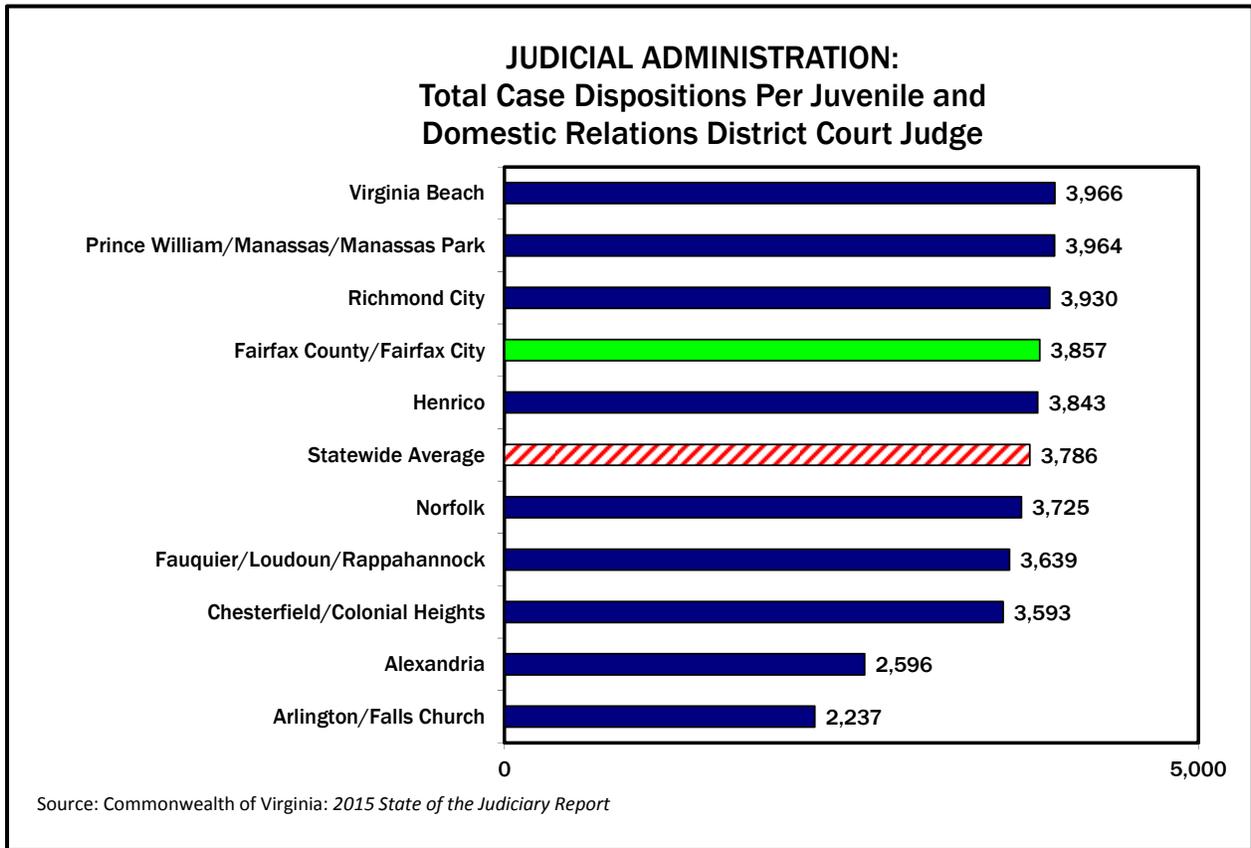
Source: Commonwealth of Virginia: 2015 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Total Case Filings Per Juvenile and Domestic Relations District Court Judge

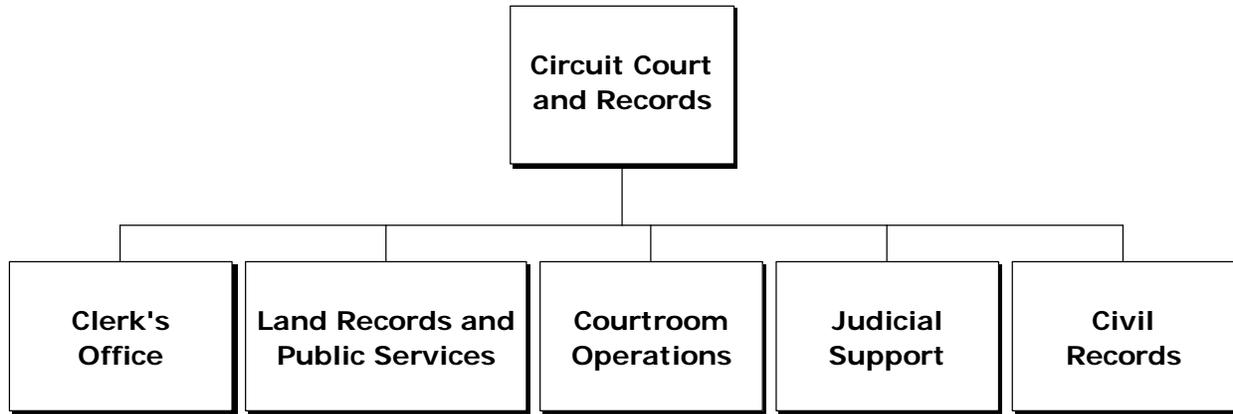


Source: Commonwealth of Virginia: 2015 State of the Judiciary Report

Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Public Records Held	46,397,861	47,705,318	48,809,319
2. Criminal Cases ¹	7,908	6,978	7,776
3. Civil Cases ²	20,598	19,907	18,726
4. Probate Cases	2,452	2,437	2,337
5. Land Recordings	154,777	149,726	152,300
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	13,197	13,222	12,335
7. Jurors called to court for cases	7,471	7,481	7,816

¹ While Circuit Court took in 1,410 felonies, 2,486 misdemeanor appeals, 653 bond appeals and 48 juvenile criminal appeals, many crimes have multiple “counts” which is more properly used to calculate criminal caseload for Virginia Supreme Court reporting purposes. For that reason, the Circuit Court actually had a criminal case count total of 7,776 for FY 2016.

² “Civil Cases” as reported above, include only civil litigations (CL cases) and adoptions (AD cases), and excludes the 7,999 civil miscellaneous (CM cases) filed in FY 2016. Adding the CM cases, the total number of FY 2016 Civil Cases equals 26,725.

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 adjudicate almost 35,000 new civil and criminal cases taken in 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.

Circuit Court and Records

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. 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 streamlined on-site court experience, when an in-person visit is 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, expanding e-filing to our court cases, digitizing paper records for faster retrieval for the bench or the customer, offering online jury service software, accepting remote, and even online marriage pre-applications. Where possible and permissible, the Clerk's Office offers fillable forms for citizens filing ministerial petitions of the Court, aiming to make the citizens' court experience streamlined and efficient. But none of these tech improvements or conveniences are maximized without a properly trained staff, who keep pace with these technologies and make them relevant to our customers, so the Clerk's Office places a decided emphasis on adopting 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. Because 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. And, 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 hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison.) 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.

A Rocket Docket: Court Performance through Technology

The Fairfax Circuit Court manages to beat state-wide averages for docket and land records volume and performance through cutting-edge workflow and creatively-tapping legacy systems. Through web-based case management, online trial scheduling, digital-imaging and SQL-reporting, the Court is able to conclude 87 percent of Civil: Law cases within 12-months, and conclude 98 percent of Civil: Domestic cases within 15-months, surpassing Virginia Supreme Court performance goals, despite our size. With our newest E-Submitter Program in Land Records, now over 61 percent of all land transactions are e-filed

Circuit Court and Records supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Maintaining Healthy Economies



Creating a Culture of Engagement



Exercising Corporate Stewardship

Circuit Court and Records

with the Clerk. Through this, and such innovations as the Clerk's marriage license "pre-app," our online Jury Questionnaire submission system, our Online Scheduling System (OSS), and our "E-Decree" initiative, the Court has been able to substantially-reduce the number of trips a court-user must make to the courthouse. This saves the citizen and the Clerk's Office time and money.

However, for all of the time/money-savings technology offers, there are attendant software and hardware costs. And unlike the general district or juvenile court, the Fairfax Circuit Court must preserve most of its case-related files, and certainly all land-related documents, in perpetuity. In order to on-board new technologies, and keep faith with legacy systems and ancient court documents, the Clerk must honor all licensing agreements and software/hardware maintenance agreements. In FY 2016, 47 percent of Circuit Court's operating expenses involved technology maintenance; a 1 percent increase from the previous fiscal year. While the upward-trend has slowed over the past three years from 8 percent to 1 percent, given the nature of web-based technology, server-sizes and industry best-practices on administrative upkeep, the Clerk anticipates the upward-trend will continue.

Web-based E-Courts: The Fulcrum for Efficiency

In Fiscal Year 2016, the Court took in a total of 34,501¹ new criminal and civil cases, once again making the Fairfax Circuit Court the busiest Circuit in Virginia. A docket this large demands a comprehensive case management system that allows the Clerk's staff to manage the complex case hearings schedule, set trials, notify jurors and parties, conform to state Code timelines, and execute orders of the Court. Unlike disparate databases used in other parts of Virginia, Fairfax Circuit Court uses a relational database, where casefile elements are linked to digital images of case pleadings, which fully integrates the case management, document management and financial management. Since the on-boarding of our web-based Case Management System in 2014, the Clerk has managed to convert and integrate over 2,514,426 digital, *court case* images.

In Virginia, Clerks of Circuit Courts manage two wings of the courthouse: the "court-side" which includes Fairfax's 15 Circuit judges and the criminal and civil cases they hear, and the Land Records division which is not adjudicative, but more administrative. 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. With the advent of our E-Submitters Initiative, banks and other lending institutions and title companies have seized on e-filing their land transactions in Fairfax. Today, 64 percent of all recordings are e-filed in Fairfax.

Court Public Access Network: CPAN

Court Public Access Network (CPAN) is the master, unified system that Fairfax 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 close of FY 2016, the Clerk was custodian of over 48,809,316 digital *land/marriage records*, making Circuit Court's land records database the largest Oracle database in Fairfax County

¹ As mentioned in footnotes 1 and 2 under the *Agency Dashboard*, the Circuit Court's total caseload count, when accounting for criminal cases with multiple charges (7,776) and all civil filings (26,725), was 34,501 for FY 2016.

Circuit Court and Records

Not Just Remote Access, but Meaningful, Equal Access

Circuit Court is always improving the ease and convenience of doing Court business for Fairfax residents; often through 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 answer procedural questions and provide basic court information. Multilingual Circuit Court employees staff the main courthouse information desk, directing thousands of court-users who flow through the 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 to justice, the Fairfax Clerk's office arranges interpreters for over 35 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.

Emerging Court Leaders: Continuity of Experience, Continuum of Skillsets

With the complexity and volume of cases heard in Fairfax Circuit Court, staff requires extensive para-professional training on annual legislative changes, Supreme Court of Virginia Court-practices, court-technology, vendor-specific system trainings, as well as court-administration best-practice classes. The Clerk of Circuit Court continues to put a heavy emphasis on getting court staff the substantive and procedural development they need to manage the state's largest docket. Change management theory, best practices on effective communication, and human resource management, coupled with fostering an environment for critical-thinking and creative problem-solving, prepares emerging court leaders for success. However unlike other agencies in the County, the Circuit Court staff has to be well-versed in the Virginia Code's over 800 state mandates of the Clerk's Office, as well as keeping abreast of any changes to the Rules, Statutes, as well as the Virginia Constitution and U.S. Constitution. Many best practices for state courts are established by national court associations and land records industry groups, so the Clerk's Office regularly sends staff to be trained on these legal practice standards and larger industry trends.

With court technology improving regularly, staff must stay fluent in various functionalities of digital case files and automated case management, and they thereby maximize the efficiencies software systems offer. The citizens of Fairfax rightly expect an efficient and accountable court. In order to meet and exceed their expectations, we believe in responsibly developing entry-level staff and new hires, building a ladder for career success, and offering a rewarding professional life. 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 us remain a "Rocket Docket" in Virginia.

Retaining Courthouse Talent:

Despite the Clerk's commitment to offering a ladder for professional success at the Courthouse, the Circuit Court's salaries have not kept pace with other para-professional employment in the greater Washington region. Because of their court-specific experience, fluency with the Code of Virginia, and para-professional exposure to civil procedure and criminal procedure, Circuit Court staff are being recruited by federal courts, private sector law firms, and other County agencies, with the enticement of higher pay. Of the non-retirement, voluntary departures from Circuit Court in the last 24 months, 25 percent took positions with the federal or neighboring court systems, 45 percent took positions with other

Circuit Court and Records

Fairfax County agencies, and 10 percent departed for the private sector. The Clerk believes that Court-series personnel classification schedule would best-serve the unique paraprofessional work that Circuit Court staff perform daily.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,571,938	\$9,151,513	\$9,151,513	\$9,324,013	\$9,384,226
Operating Expenses	2,137,471	1,985,826	2,143,126	1,985,826	1,990,826
Capital Equipment	6,300	0	0	0	0
Total Expenditures	\$10,715,709	\$11,137,339	\$11,294,639	\$11,309,839	\$11,375,052
Income:					
Circuit Court Paper Land Records Fee	\$0	\$0	\$0	\$0	\$350,000
Land Transfer Fees	24,726	23,663	23,663	23,663	23,663
Courthouse Maintenance Fees	30,596	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	128,659	156,504	128,659	128,659	128,659
Copy Machine Revenue	70,756	71,436	71,436	71,436	71,436
County Clerk Fees	4,758,161	4,524,289	4,805,743	4,853,800	4,853,800
City of Fairfax Contract	237,270	244,388	223,173	227,636	227,636
Recovered Costs - Circuit Court	20	25	25	25	25
CPAN	322,786	333,500	333,500	333,500	333,500
State Shared Retirement - Circuit Court	175,359	176,465	176,465	176,465	176,465
Total Income	\$5,748,333	\$5,562,745	\$5,795,139	\$5,847,659	\$6,197,659
NET COST TO THE COUNTY	\$4,967,376	\$5,574,594	\$5,499,500	\$5,462,180	\$5,177,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	139 / 139	139 / 139	140 / 140
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

◆ **Employee Compensation** **\$172,500**

An increase of \$172,500 in Personnel Services includes \$171,301 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$1,199 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Circuit Court and Records

- ◆ **Judicial Support**
\$65,213

An increase of \$65,213 is required to support 1/1.0 FTE position to support a fifteenth Circuit Court Judge to the bench of the 19th Judicial Circuit, effective January 1, 2018. While a full complement of Judges has always been 15, in recent years the General Assembly chose to only appoint (and fund) 14 judges. As a result the Office of the Clerk, which provides judicial support, has been staffed to support 14 judges; therefore, 1/1.0 FTE Administrative Assistant V position is required to support the fifteenth Circuit Court Judge. It should be noted that an increase of \$27,897 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$93,110 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Reductions**
\$0

No expenditure reductions to balance the FY 2018 budget are included in this department; however, opportunities generating \$359,600 in General Fund revenue have been identified.

Title	Impact	Posn	FTE	Reduction
Implement Paper Land Records Fee	A revenue increase of \$350,000 is associated with the implementation of a fee for land records filed by paper. In its 2017 session, the Virginia General Assembly amended and reenacted §17.1-258.3:1 to allow the Clerk of Court to charge a \$5.00 fee for any land record instrument filed by paper, to be used for the Clerk’s operational expenses as defined in §17.1-295 of the Code. Beginning July 1, 2017 “Any clerk of a circuit court with an electronic filing system established in accordance with this section may charge a fee not to exceed \$5 per instrument for every land record filed by paper. The fee shall be paid to the clerk’s office and deposited by the clerk into the clerk’s non-reverting local fund, to be used exclusively to cover the operational expenses as defined in §17.1-295.” The Clerk for Fairfax Circuit Court records approximately 70,000 paper documents annually. Based on the new Code provision, it is estimated that an additional \$350,000 in annual revenue could be realized at the current volume of paper recordings; however, as more consumers elect to e-record, these revenues may diminish slightly.	0	0.0	\$0

Circuit Court and Records

Title	Impact	Posn	FTE	Reduction
Implement Hourly Fee for Historic Courthouse Wedding Rental	A revenue increase of \$9,600 can be generated through leasing the 1799 Courtroom for hourly wedding ceremony rentals under the jurisdiction of the Chief Judge. This is primarily due to the historic charm and close proximity to the Clerk's Office Marriage License counter, where couples complete marriage license requirements. The Circuit Court anticipates 8 rentals per month, at a rate of \$100/hour, which would generate annual revenues of \$9,600. A revision to Procedural Memorandum 25-31 will be required to allow this type of event use. Currently, Procedural Memorandum 25-31 specifies that room use is restricted to licensed attorneys during trials, official County business, mediation services, and the Fairfax Bar Association and Virginia State Bar Association. In addition, no recording or picture taking is allowed in the Courthouse. Finally, the Courthouse currently rents rooms on a daily basis, not an hourly basis. It should be noted that the estimated revenue associated with this action is shown in the Facilities Management Department (FMD) FY 2018 budget; however, the administrative aspects of this initiative will be handled by Circuit Court.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$157,300**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$157,300 primarily for Court Automated Recording System (CARS) maintenance, oracle database maintenance, and case file shelving.

Circuit Court and Records

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.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,430,368	\$2,865,941	\$3,023,241	\$2,912,096	\$2,912,096
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	34 / 34	34 / 34	34 / 34
1 Management Analyst II	3	Administrative Assistants IV	1	Assistant Archivist	
3 Legal Records/Services Managers	17	Administrative Assistants III	1	Archives Technician	
2 Administrative Assistants V	6	Administrative Associates			
TOTAL POSITIONS					
34 Positions / 34.0 FTE					

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,031,902	\$2,230,021	\$2,230,021	\$2,265,043	\$2,330,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	39 / 39	39 / 39	40 / 40
Exempt	0 / 0	0 / 0	1 / 1	0 / 0	1 / 1
1 Management Analyst II	19	Administrative Assistants V 1E (1)	17	Administrative Assistants III	
1 Administrative Associate	1	Administrative Assistant IV	2	Legal Records/Services Managers	
TOTAL POSITIONS				E Denotes Exempt Position	
41 Positions (1) / 41.0 FTE (1.0)				() Denotes New Position	

Circuit Court and Records

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,333,222	\$2,757,523	\$2,757,523	\$2,787,886	\$2,787,886
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	18 / 18	18 / 18
Exempt	9 / 9	9 / 9	8 / 8	9 / 9	8 / 8
1 Info. Tech. Program Mgr. I	1	Info. Tech. Technician III	1	County Clerk (Elected) E	
1 Management Analyst IV	1	Info. Tech. Technician II	1	Deputy County Clerk E	
1 Business Analyst IV	2	Info. Tech. Technicians I	1	Administrative Assistant V E	
1 Network/Telecom. Analyst III	1	Human Resources Generalist II	2	Management Analysts III E	
1 Programmer Analyst IV	1	Financial Specialist I	1	Management Analyst II E	
1 Programmer Analyst II	1	Management Analyst I	1	Administrative Assistant IV E	
1 Financial Specialist II	4	Administrative Assistants IV	1	Administrative Assistant III E	
TOTAL POSITIONS					
26 Positions / 26.0 FTE					
E Denotes Exempt Positions					

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$971,821	\$1,411,404	\$1,411,404	\$1,437,391	\$1,437,391
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
1 Chief Judge S	1	Administrative Assistant V			
14 Judges S	1	Administrative Assistant IV			
15 Judicial Law Clerks E					
TOTAL POSITIONS					
32 Positions / 32.0 FTE					
E Denotes Exempt Positions S Denotes State Positions					

Circuit Court and Records

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,948,396	\$1,872,450	\$1,872,450	\$1,907,423	\$1,907,423
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	46 / 46	46 / 46	46 / 46
1 Management Analyst II		5 Administrative Assistants IV			
2 Legal Records/Services Managers		27 Administrative Assistants III			
3 Administrative Assistants V		8 Administrative Assistants II			
TOTAL POSITIONS					
46 Positions / 46.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Land Records and Public Services					
Percent change in time to return documents	(94%)	300%	(25%)/(38%)	20%	0%
Percent change of CPAN connections	1.0%	(0.4%)	0.0%/(0.4%)	0.4%	0.0%
Percent change in waiting time	27.6%	(78.4%)	0.0%/87.5%	33.3%	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	(2)	0	1/(2)	3	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	1%	3%	0%/(6%)	7%	0%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	(1)	1	0/(1)	1	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	1	0	0/0	0	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/80.pdf

Circuit Court and Records

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. The Circuit Court, through increased efficiencies, technologies and with a highly-trained staff, is able to meet and exceed performance measurements, despite the Recession's lingering budgetary constraints. With over 1.3 million residents in Fairfax City and the County of Fairfax, the Clerk issued 6,246 marriage licenses and took-in 3,335 divorce cases in FY 2016. A full 98 percent of these divorce cases are finalized within 15 months of the suit's original filing. In spite of the fact that Fairfax has such a high volume of domestic cases, the Court exceeds the Commonwealth's threshold goal of 90 percent completion in that time period, earning the Fairfax Circuit Court its reputation as a "Rocket Docket."

A second area of streamlined performance, is the Clerk's management of the Court's jury system. Jury service is a civic right and civic duty, the Court has worked hard to make the Fairfax citizens' jury duty as convenient and efficient as possible. In the early fall every year, the Court sends out 55,000 juror questionnaires, and offers an online submission portal, so potential jurors can complete their jury questionnaire online. Currently, 51 percent of the questionnaires are submitted online. Once the citizens are chosen to serve and they are called for court, the citizens enjoy access to Wi-Fi while they wait to be empaneled. The jury assembly room also has a refrigerator for jurors with special dietary needs or medicine that needs refrigeration. On any given Monday, the Clerk can have over 200 jurors assembled, to be used in trials for that day. Fairfax Circuit Court boasts a full 87 percent juror utilization rate, making the jury department a highly-efficient system. Customer service always remains a priority, especially when citizens are exercising their civic rights and civic duties.

In FY 2016, the Probate Division took an average of 21 appointments per day, helping keep the wait-time for an appointment low. For Fairfax families who have suffered the loss of a loved-one, getting an appointment with experts in estate administration within 2 weeks, makes for a smooth transition through an already difficult time.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. County population	1,119,200	1,120,875	1,125,373
2. Caseload/Concealed Weapons Permits ¹	Circuit: 11,079	Circuit: 11,357	Circuit: 12,246
3. Caseload ²	GDC: 290,434 JDRC: 3,326	GDC: 257,890 JDRC: 3,505	GDC: 276,897 JDRC: 5,426
4. Out of State Travel	Actual: \$22,114	Actual: \$25,997	Actual: \$23,811
5. Attorney Training – Specialized Assignments ³	Total: 7,268	Total: 5,594	Total: 28,663

¹ It 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.

² It should be noted that caseload data is collected on a calendar year basis from January through December. For example, the data shown under "FY 2016" is for January 2016 through December 2016.

³ The FY 2016 increase in Attorney Training-Specialized Assignments is primarily due to the utilization of Incentive Reinvestment Initiative funds to support additional training required for specific attorney assignments.

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 2018.

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



Maintaining Safe and Caring Communities

Office of the Commonwealth's Attorney

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,415,811	\$3,724,606	\$3,567,960	\$3,802,685	\$3,802,685
Operating Expenses	216,359	120,634	258,957	120,634	120,634
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,632,170	\$3,845,240	\$3,826,917	\$3,923,319	\$3,923,319
Income:					
Commonwealth's Attorney Fees	\$29,626	\$29,761	\$29,761	\$29,761	\$29,761
City of Fairfax Contract	89,364	92,045	85,925	87,644	87,644
State Shared Retirement - Commonwealth's Atty	38,843	32,309	32,309	32,309	32,309
State Shared Commonwealth's Atty Expenses	2,065,371	1,738,655	1,738,655	1,738,655	1,774,655
State Reimbursement Commonwealth's Atty Witness	15,832	16,400	16,400	16,400	16,400
Total Income	\$2,239,036	\$1,909,170	\$1,903,050	\$1,904,769	\$1,940,769
NET COST TO THE COUNTY	\$1,393,134	\$1,936,070	\$1,923,867	\$2,018,550	\$1,982,550
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	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		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					
41 Positions / 41.0 FTE				E Denotes Exempt Position	

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$78,079**
An increase of \$78,079 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Office of the Commonwealth's Attorney

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

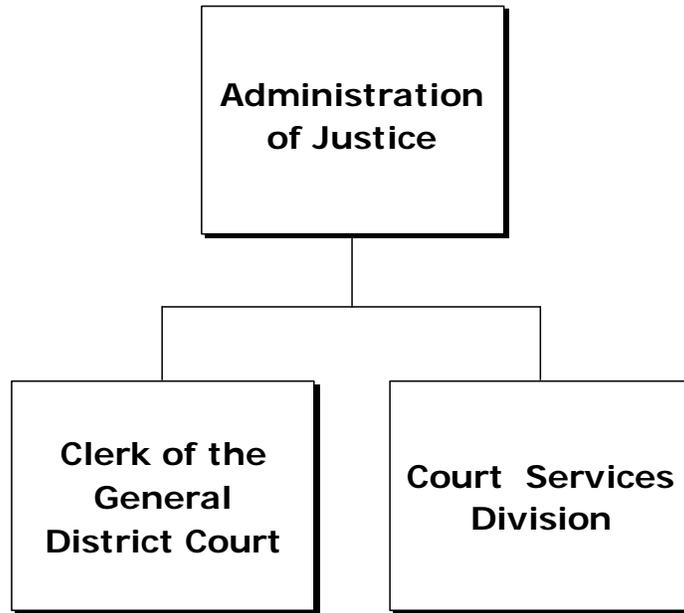
◆ **Incentive Reinvestment Initiative** **(\$18,323)**

A net decrease of \$18,323 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 2017 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

The court's mission is 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 2014	FY 2015	FY 2016
1. Average Daily Caseload per Probation Counselor (Includes Supervised Release Program and Probation Cases)	104	111	96
2. Number of Record Checks Conducted	26,604	25,660	25,117
3. Pretrial Interviews/Investigations Conducted	5,433	5,113	4,661
4. Court Caseload	313,055	316,727	310,879
5. Estimated Cost Savings to County through Supervision	\$5,187,380	\$6,324,480	\$6,567,936



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.

The GDC 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 primarily state funded and supplemented locally. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue

for the County. The Court Services Division (CSD) is funded primarily with County funds and supplemented by state grants and 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 adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts (JDRDC).

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

The following chart highlights the GDC's total caseload from FY 2014 through FY 2018 (estimated).

Type of Case	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Criminal	24,615	25,434	26,197	26,197	26,197
Traffic	249,280	254,543	249,494	254,484	259,574
Civil	39,160	36,750	35,188	35,188	35,188
TOTAL	313,055	316,727	310,879	315,869	320,959

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 supports the following County Vision Elements:

- Maintaining Safe and Caring Communities**
- Connecting People and Places**
- Maintaining Healthy Economies**
- Exercising Corporate Stewardship**

General District Court

Staffing and Resources: Since FY 2016 the agency has added 12/12.0 FTE merit positions to the CSD. As part of the FY 2016 Adopted Budget Plan, 2/2.0 FTE Probation Counselors were added to support growth in intensive supervision caseload including supervision of Veterans who often suffers from substance abuse, mental health, and/or post-traumatic stress disorder or traumatic brain injury. As part of the FY 2017 Adopted Budget Plan, and FY 2018 Adopted Budget Plan a total of 10/10.0 FTE additional positions, including nine Probation Counselors and one Administrative Assistant, were included to support the Diversion First initiative which is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. These positions will allow GDC to provide additional pretrial services, community supervision in lieu of incarceration, and administrative case support to GDC, Circuit Court, and the Juvenile & Domestic Relations District Court (JDRDC). These cases will involve clients with dual diagnoses requiring intensive supervision, significant coordination, and multiple hearings/status reports.

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

Caseload: As a result of the additional positions noted above, the average daily caseload per probation counselor is more closely aligned with the state benchmark; however, it still remains above the state standard. 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. At the close of FY 2016, the average daily caseload per probation counselor was 96 cases total, 30 intensive Supervised Release Program (SRP) cases plus 66 probation cases. The state standard is 40 SRP cases *or* 60 Probation cases, *but not both*, per probation counselor. With the addition of Probation Counselors in both FY 2017 and FY 2018, the average caseload per Counselor is projected to decrease.

Cost-Saving Programs: Community supervision programs save the County an estimated \$6.6 million per year. The Supervised Release Program (SRP) allows supervision of lower risk defendants awaiting trial in lieu of incarceration. The estimated savings to the County if 15 percent of the inmate population were supervised through the SRP program in lieu of incarceration is \$3.8 million. Assuming that just 5 percent of the inmate population after conviction was placed on probation rather than being incarcerated, additional savings to the County are estimated at \$2.8 million due to the reduction in costs to house inmates in the Adult Detention Center (ADC).

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

Savings to County (Estimate based on FY 2016 Actuals)	Supervised Release Program	Probation
Number of placements	1,120	1,145
Number of active supervision days	132,292	287,279
Percent of defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	19,844	14,364
Cost to house inmate for one day	\$192	\$192
Estimated Savings to County	\$3,810,048	\$2,757,888

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

General District Court

The Volunteer Unit recorded 1,740 hours performed by volunteers in FY 2016, equal to one full-time position. Volunteer hours have been reduced 78 percent since elimination of the Volunteer Coordinator position during an FY 2008 budget reduction process (7,901 hours in FY 2008 to 1,740 hours in FY 2016). In FY 2016, volunteers conducted five percent more client interviews for eligibility for court appointed attorneys.

The Clerk's Office performs case and financial management, including collection of \$11.7 million in revenue per year for the County. Approximately \$6.7 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$3.3 million is collected for other County agencies such as the Sheriff's Department, Police Department, and the Law Library. The Clerk's Office collects an additional \$1.7 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as over \$20 million in revenue for the State of Virginia. Some County revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. In FY 2016, there were 310,879 new case filings in the Clerk's Office which is comprised of approximately 80 state employees who support 11 state Judges (10 Judges are currently funded). The Clerk's Office operates 11-12 courtrooms daily and in three distinct locations, Fairfax on a daily basis and in the Towns of Vienna and Herndon on a weekly basis. The office is the face of the court to the public and serves thousands of citizens through its over 20 public services counters and demanding telephone call center. It is an integral part of the GDC and is supported by the County according to the Code of Virginia.

As part of the FY 2017 Adopted Budget Plan, the Board approved a 15 percent local salary supplement for eligible Clerk's Office staff. As noted above, these individuals are an integral part of the criminal justice system and provide extensive services to Fairfax citizens and other Fairfax agencies. A salary supplement for the Clerk's Office is intended to assist with employee retention, provide more equitable compensation, provide comparable salaries to surrounding jurisdictions, improve service delivery, and reduce the risk that citizens' civil liberties are negatively impacted. A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) at a level which will raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. The Administrative Unit of the Court Services Division will administer the salary supplement for the Clerk's Office and the Office of the Public Defender; however, it has no authority or oversight responsibilities for those offices.

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 GDC, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitors that no further criminal activity occurs. Criminal Record Specialists provided 25,117 criminal record checks in FY 2016, down 2 percent compared to 25,660 record checks in FY 2015, mainly for police seeking criminal arrest warrants.

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

General District Court

Community Resources: Additional critical and effective CSD programs for the community include Mental Health Competency/Sanity Monitoring Service, the Alcohol Diversion Program (ADP), the Driving on Suspended Program (DOS), the Veterans Treatment Docket (VTD), and the newest program Diversion First that is being implemented in FY 2017. Fluctuations in referrals, enrollments, and totals collected are not synonymous with changes in caseload per probation officer.

Mental Health case monitoring, a time intensive caseload, has increased 50 percent over five years with 90 defendants tracked in FY 2016 up 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.

The highly effective DOS program served 282 clients in FY 2016, a decrease of 3 percent compared to 291 clients in FY 2015. The program assists participants in preparing for and navigating the requirements of license reinstatement.

The ADP program clients decreased 60 percent from the previous year, serving 34 clients in FY 2016 down from 58 clients in FY 2015, attributed to less underage drinking charges, often issued at concerts attended by college students and the institution of on-campus diversion programs.

The VTD program screened 158 Veterans for program eligibility in the last half of FY 2016, as a Program Coordinator and staff were hired in the last quarter of FY 2016 and the first quarter of FY 2017. In FY 2016, three veterans graduated from the program after a 16-17 month intensive program to address issues such as substance abuse, mental health, post-traumatic stress disorder, and traumatic brain injury. At the beginning of FY 2017, there were 10 Veteran participants with several Veterans under consideration for the program.

Restitution collections totaled \$365,670 in FY 2016, a two percent increase from \$316,012 in FY 2015 and community service hours performed decreased almost 40 percent to 2,122 hours in FY 2016 compared to 3,543 hours in FY 2015 as a result of the success of on-campus alcohol diversion programs.

Diversity: Interpreter assignments have increased 48 percent since FY 2010 (714 assignments in FY 2010 to 1,056 assignments in FY 2016) due to increasing diversity of clients and increased access and awareness about language services. 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 remained relatively flat in FY 2016 with 13,917 assignments compared to 13,817 assignments in FY 2015.

General District Court

Budget and Staff Resources^{1, 2}

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,378,782	\$2,871,116	\$2,852,456	\$2,908,190	\$3,225,884
Operating Expenses	960,735	912,356	1,056,283	904,047	909,165
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,339,517	\$3,783,472	\$3,908,739	\$3,812,237	\$4,135,049
Income:					
Courthouse Maintenance Fees	\$345,053	\$355,953	\$355,953	\$355,953	\$355,953
General District Court Fines/Interest	134,492	127,574	134,492	134,492	134,492
General District Court Fines	6,148,575	7,088,297	6,443,706	6,475,925	6,475,925
Recovered Costs - General District Court	78,062	93,466	81,391	81,391	81,391
State Reimbursement - General District Court	92,677	85,265	85,265	85,265	85,265
Total Income	\$6,798,859	\$7,750,555	\$7,100,807	\$7,133,026	\$7,133,026
NET COST TO THE COUNTY	(\$4,459,342)	(\$3,967,083)	(\$3,192,068)	(\$3,320,789)	(\$2,997,977)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	28 / 28	28 / 28	28 / 28	33 / 33
State	94 / 91.1	117 / 114.1	117 / 114.1	117 / 114.1	117 / 114.1
<hr/>					
<u>Administration of Justice</u>	<u>Clerk of the General District Court¹</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		
	16 Supervising Deputy Clerks S		3 Probation Counselors III (1)		
	65 Deputy Clerks S, 7 PT		13 Probation Counselors II (4)		
			5 Probation Counselors I		
			1 Administrative Assistant IV		
			2 Administrative Assistants III		
			5 Administrative Assistants II		
			1 Network/Telecom. Analyst II		
			1 Management Analyst II		
<hr/>					
TOTAL POSITIONS					
150 Positions (5) / 147.1 FTE (5.0)					
PT Denotes Part-time Positions S Denotes State Positions () Denotes New Positions					

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

¹ It should be noted that Personnel Services-related costs for Clerk of the General District Court state positions are primarily funded by the state; however, the County does provide a salary supplement as well as miscellaneous operating support for these positions.

² In FY 2017, 23/23.0 FTE Office of the Public Defender (OPD) positions were added to the state position count only to administer the pay supplement for state employees approved as part of the FY 2017 Adopted Budget Plan. The County does not provide any other support for OPD positions.

General District Court

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- Employee Compensation** **\$37,074**
 An increase of \$37,074 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- Diversion First** **\$322,812**
 An increase of \$322,812 and 5/5.0 FTE positions is required to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the General District Court to provide additional pretrial services, community supervision in lieu of incarceration, and administrative case support. These cases will involve clients with dual diagnoses requiring intensive supervision, significant coordination, and multiple hearings/status reports. It should be noted that an increase of \$147,188 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$470,000 in FY 2018. 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** **(\$8,309)**
 A decrease of \$8,309 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	This reduction is achieved through efficiencies that have been implemented such as reducing the number of printed notices and forms for staff and the public. These include information on navigating the judicial process such as fine, payment, and appeal information as well as amounts owed and upcoming court dates. Recent automation has decreased the number of notices printed, resulting in the public and legal community relying on online information in lieu of printed information. Reductions in printing will likely have no significant negative effect on day-to-day business operations nor on the public.	0	0.0	\$8,309

General District Court

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$134,597**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$127,238 in Operating Expenses primarily for office furniture in the judges’ chambers, software upgrades, architectural fees, construction costs and training. In addition, unencumbered funding of \$7,359 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and have a portion returned to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$9,330)**
 A net decrease of \$9,330 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 2017 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
General District Court					
Percent of staff recommendations accepted by the Judiciary	99%	98%	96%/97%	96%	96%
Percent of SRP cases successfully closed	87%	86%	86%/81%	80%	80%
Percent of probation cases successfully closed	79%	81%	75%/80%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 2016, 4,661 pretrial

General District Court

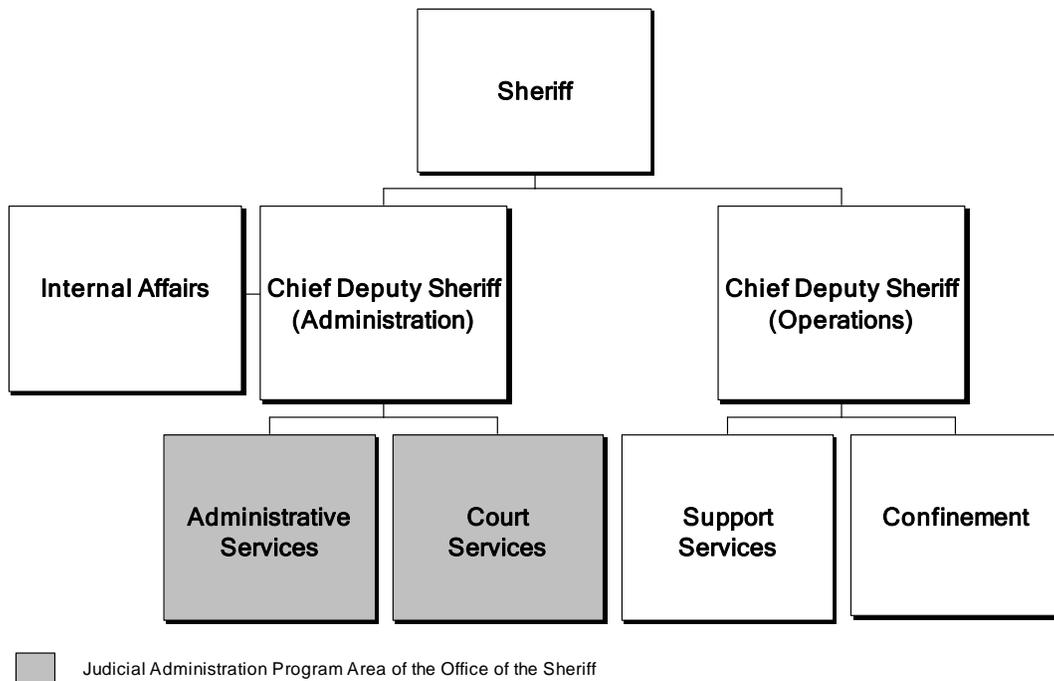
investigations were conducted, a decrease of approximately nine percent from FY 2015 where 5,113 investigations were conducted, attributed to a decrease in referrals and magistrates releasing individuals later in the process so that investigations were not required. The percent of staff bond recommendations accepted by the Judiciary was 97 percent in FY 2016 and continues to exceed the 96 percent target.

Supervised Release Program (SRP) and Probation Program

SRP placements increased seven percent from 1,136 placements in FY 2015 to 1,220 placements in FY 2016, following an increase of nine percent the previous year. Referrals are primarily by magistrates or General District Court judges. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain the jail while awaiting trial. In FY 2016, the percent of SRP cases successfully closed was 81 percent.

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 two percent in FY 2016 (1,168 cases in FY 2015 compared to 1,145 in FY 2016), despite an increase in criminal arrests. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests. An increase in SRP cases has a far greater impact on staffing than an increase in standard probation cases. The percent of probation cases successfully closed was 80 percent, exceeding the target of 75 percent by five percentage points.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$53,979,345	\$57,068,664	\$56,368,664	\$58,668,757	\$58,887,757
Operating Expenses	9,303,966	9,695,787	11,767,016	9,802,729	9,859,337
Capital Equipment	97,664	106,942	376,942	0	0
Total Expenditures	\$63,380,975	\$66,871,393	\$68,512,622	\$68,471,486	\$68,747,094
Total Income	\$22,031,613	\$22,033,213	\$22,045,335	\$22,079,842	\$22,359,842
NET COST TO THE COUNTY	\$41,349,362	\$44,838,180	\$46,467,287	\$46,391,644	\$46,387,252
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	600 / 599	601 / 600	601 / 600	604 / 603
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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,358,849	\$14,952,580	\$14,952,580	\$15,435,372	\$15,435,372
Operating Expenses	4,004,922	4,076,770	5,233,324	4,031,229	4,031,229
Capital Equipment	34,192	0	10,000	0	0
Total Expenditures	\$20,397,963	\$19,029,350	\$20,195,904	\$19,466,601	\$19,466,601
Income:					
State Reimbursement and Other Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
Total Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
NET COST TO THE COUNTY	\$15,779,758	\$14,254,715	\$15,422,552	\$14,691,926	\$14,645,138
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

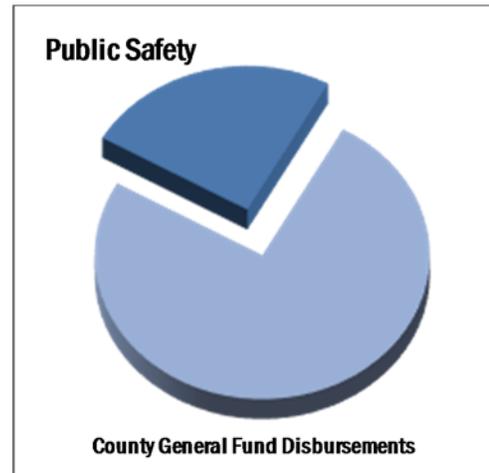


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Public Safety Program Area Summary

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, Department of Code Compliance, and Department of Animal Sheltering. Public safety is enhanced by the active and timely response of the agencies in this area, as well as, their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.



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.

The Department of Animal Sheltering was established as part of the *FY 2016 Carryover Review* following an independent organizational review of the Police Department's Animal Services Division as directed by the Board of Supervisors during the April 28, 2015 meeting. The department serves as both an animal shelter and an animal resource center for the citizens of Fairfax County. The shelter has robust volunteer, foster and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

Public Safety Program Area Summary

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 impact 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 within available resources.

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$386,933,106	\$410,924,271	\$408,296,252	\$422,046,658	\$422,484,658
Operating Expenses	65,574,807	63,405,273	76,294,524	66,942,934	66,462,505
Capital Equipment	1,223,962	786,822	1,821,039	116,058	116,058
Subtotal	\$453,731,875	\$475,116,366	\$486,411,815	\$489,105,650	\$489,063,221
Less:					
Recovered Costs	(\$723,921)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$453,007,954	\$474,418,960	\$485,714,409	\$488,408,244	\$488,365,815
Income	\$106,178,198	\$102,171,387	\$107,221,207	\$107,582,277	\$107,852,489
NET COST TO THE COUNTY	\$346,829,756	\$372,247,573	\$378,493,202	\$380,825,967	\$380,513,326
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4215 / 4213	4254 / 4252	4263 / 4261.5	4290 / 4288.5	4296 / 4294.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Program Area Summary by Agency¹

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Department of Cable and Consumer Services	\$648,798	\$808,305	\$808,531	\$831,288	\$831,288
Land Development Services	10,581,485	10,353,488	10,595,477	10,585,413	10,585,413
Juvenile and Domestic Relations District Court	22,285,861	22,802,735	23,272,135	23,185,328	23,185,328
Police Department	182,499,532	189,745,479	191,720,844	192,636,648	192,718,611
Office of the Sheriff	42,983,012	47,842,043	48,316,718	49,004,885	49,280,493
Fire and Rescue Department	188,123,919	196,655,196	203,083,966	203,361,036	202,961,036
Office of Emergency Management	1,734,965	1,872,473	2,449,222	1,853,283	1,853,283
Department of Animal Sheltering	0	0	1,128,275	2,478,434	2,478,434
Department of Code Compliance	4,150,382	4,339,241	4,339,241	4,471,929	4,471,929
Total Expenditures	\$453,007,954	\$474,418,960	\$485,714,409	\$488,408,244	\$488,365,815

¹ The FY 2017 Revised budget for the Department of Animal Sheltering reflects partial-year funding as the agency was formally established in calendar year 2017.

Public Safety Program Area Summary

Budget Trends

For FY 2018, the funding level of \$488,365,815 for the Public Safety program area comprises 32.3 percent of the total General Fund direct expenditures of \$1,512,844,328. This total reflects an increase of \$13,946,855, or 2.9 percent, over the FY 2017 Adopted Budget Plan total of \$474,418,960. This increase is due to several factors, including increases associated with position increases noted below, performance-based and longevity increases for non-uniformed merit employees, both effective July 2017, as well as FY 2018 merit and longevity increases (including the full-year impact of FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, funding for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour). Other increases include: adjustments associated with a review of the Police Department's organizational structure and the Police Department's and Office of the Sheriff's pay plans, and increases in the Fire and Rescue Department (FRD) required to cover the remaining costs associated with previously approved positions associated with Staffing for Adequate Fire and Emergency Response (SAFER) grants which expire in FY 2018, as well as a Fourth Circuit Court of Appeals ruling which states FRD uniformed employees at the rank of Captain I and Captain II do not fall within the executive or administrative exemptions for the FLSA overtime requirement because management is not their primary duty. These increases were partially offset by decreases associated with lower price per gallon estimates for fuel and targeted budget reductions.

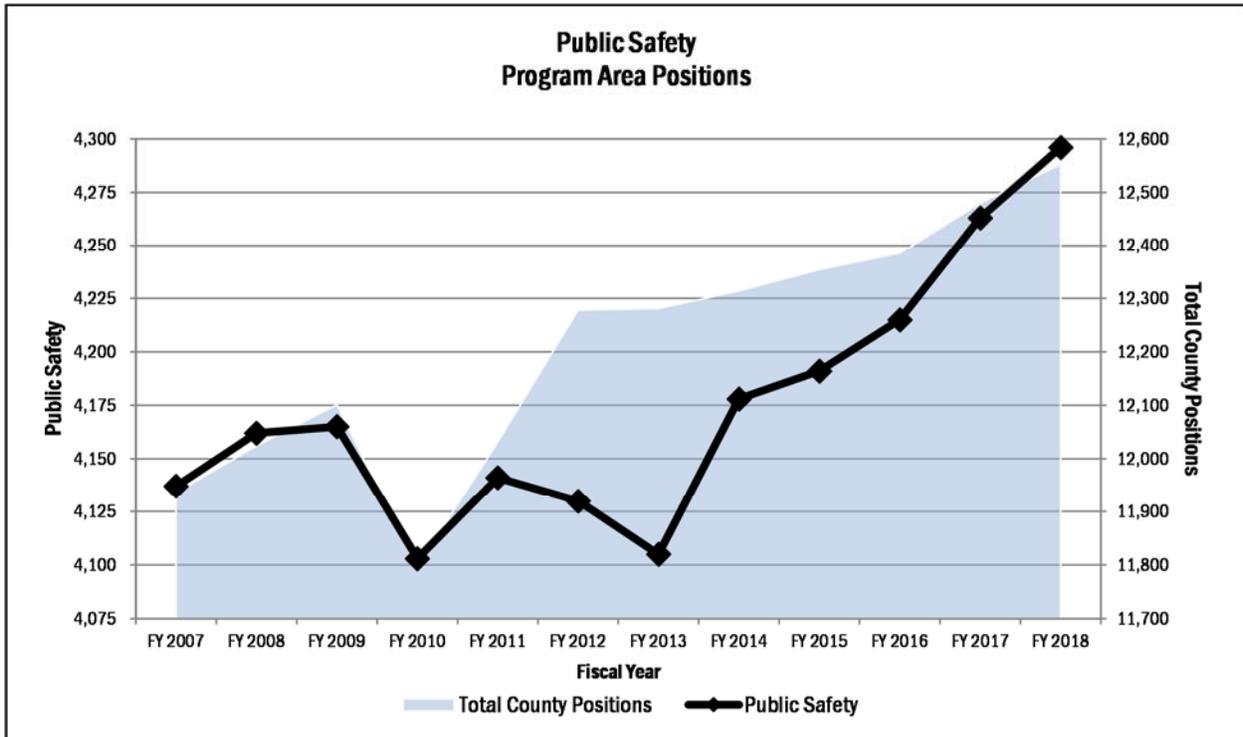
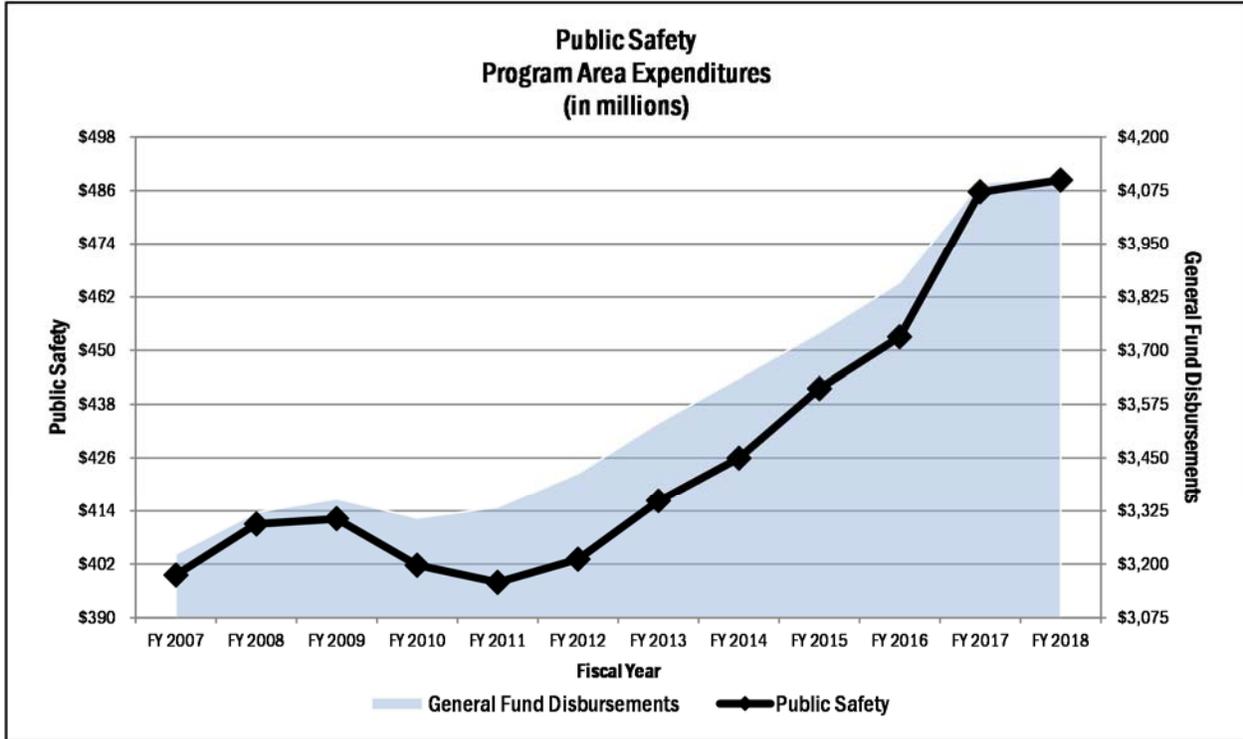
The Public Safety Program Area includes 4,296 positions (not including state positions), an increase of 33/33.0 FTE positions over the *FY 2017 Revised Budget Plan* level. Of this total, 29/29.0 FTE positions are in the Police Department, including 18/18.0 FTE to create additional relief Sergeant positions to provide a regular resource to fill operational vacancies, 5/5.0 FTE to continue the process of staffing the South County Police Station, 3/3.0 FTE associated with the County's successful Diversion First program, 2/2.0 FTE due to increased workload associated with the establishment of an Office of Independent Police Auditor, and 1/1.0 FTE transferred to the Police Department from the Department of Human Resources to properly align duties as a result of workload requirements. In addition, 3/3.0 FTE in the Office of the Sheriff are included associated with Diversion First and 1/1.0 FTE in the Department of Code Compliance is required to support growing workload associated with the Illegal Signs and Advertising in the Right-of-Way Program. It should be noted that an FY 2017 reallocation within the Public Safety program area of 31/31.0 FTE positions from the Police Department to the Department of Animal Sheltering occurred based on the establishment of the Department of Animal Sheltering as an independent agency. Further, the total of 4,296 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

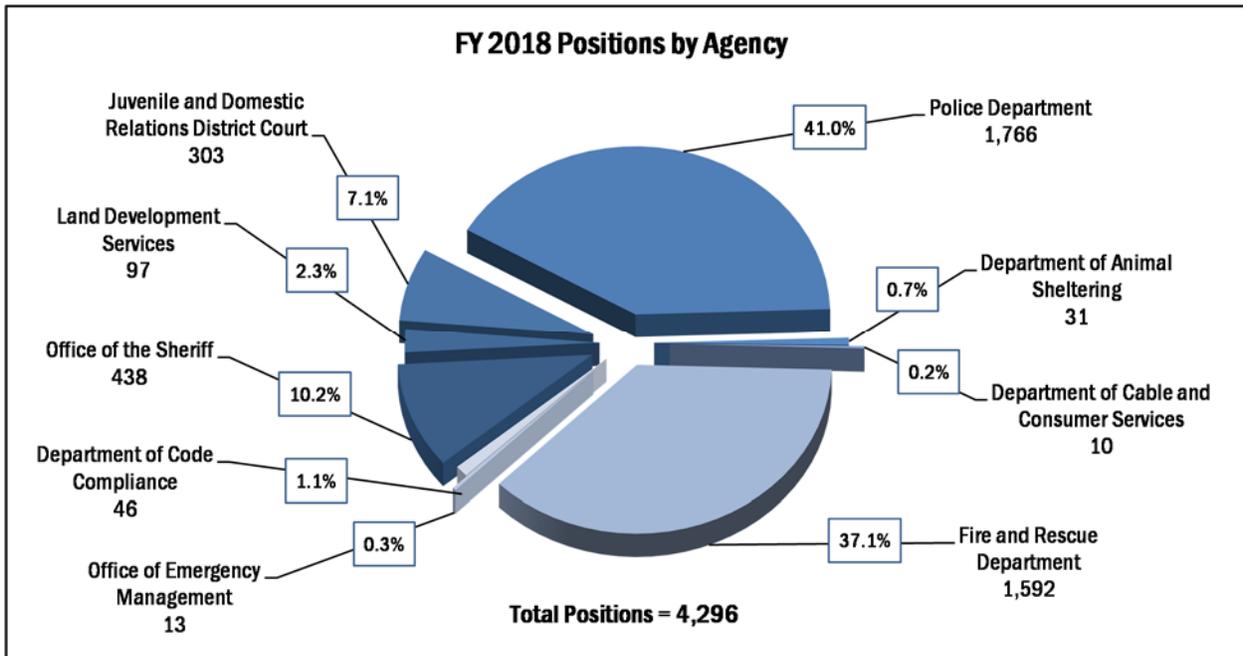
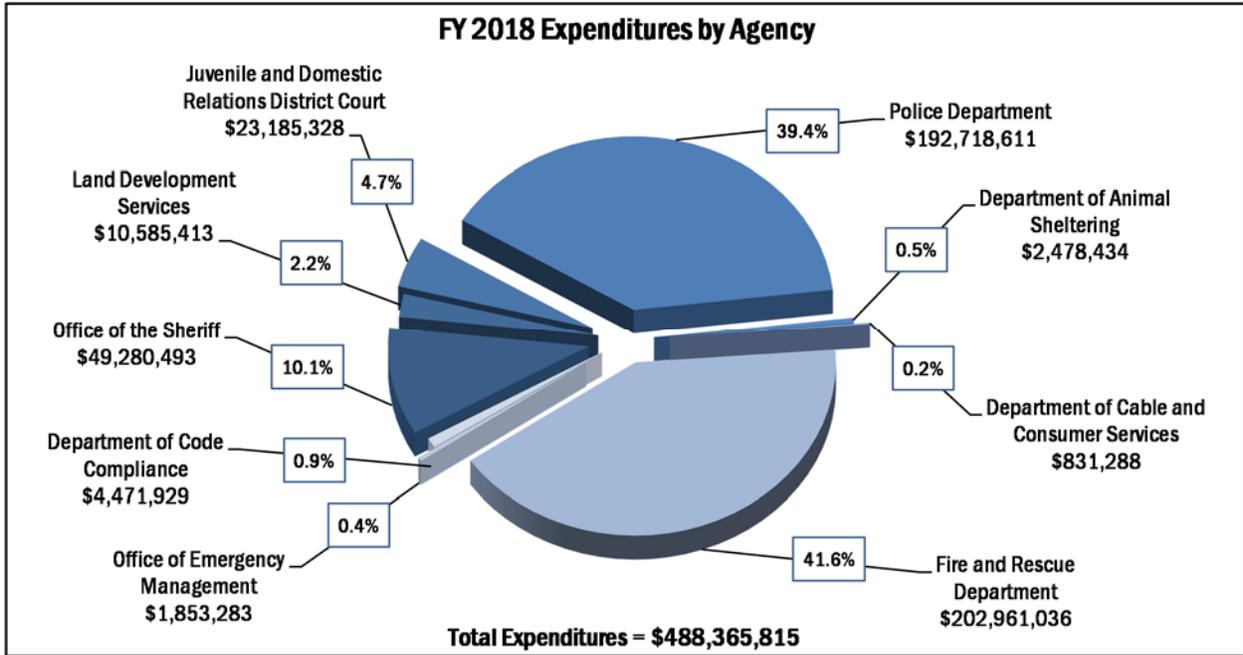
Trends in Expenditures and Positions

It should be noted that in FY 2011, 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 2018 Expenditures and Positions by Agency



Public Safety Program Area Summary

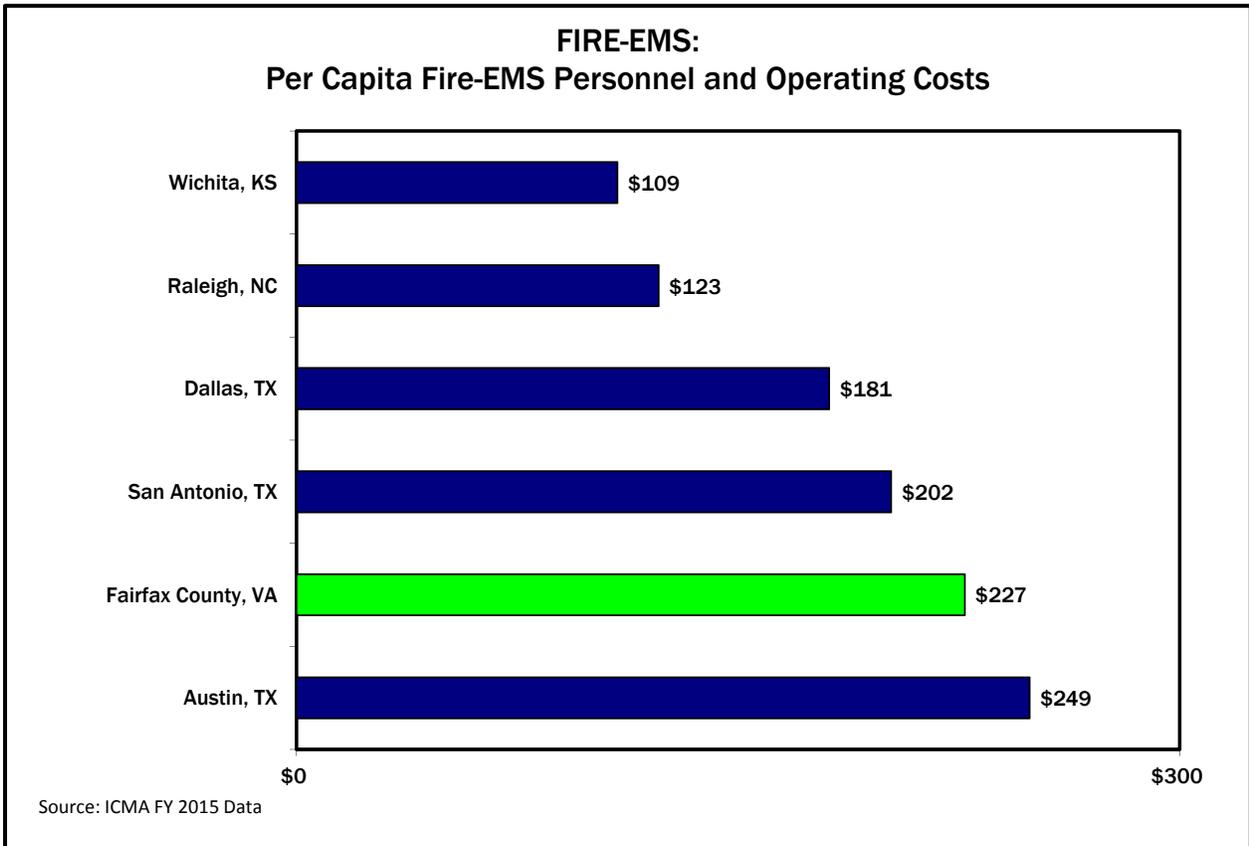
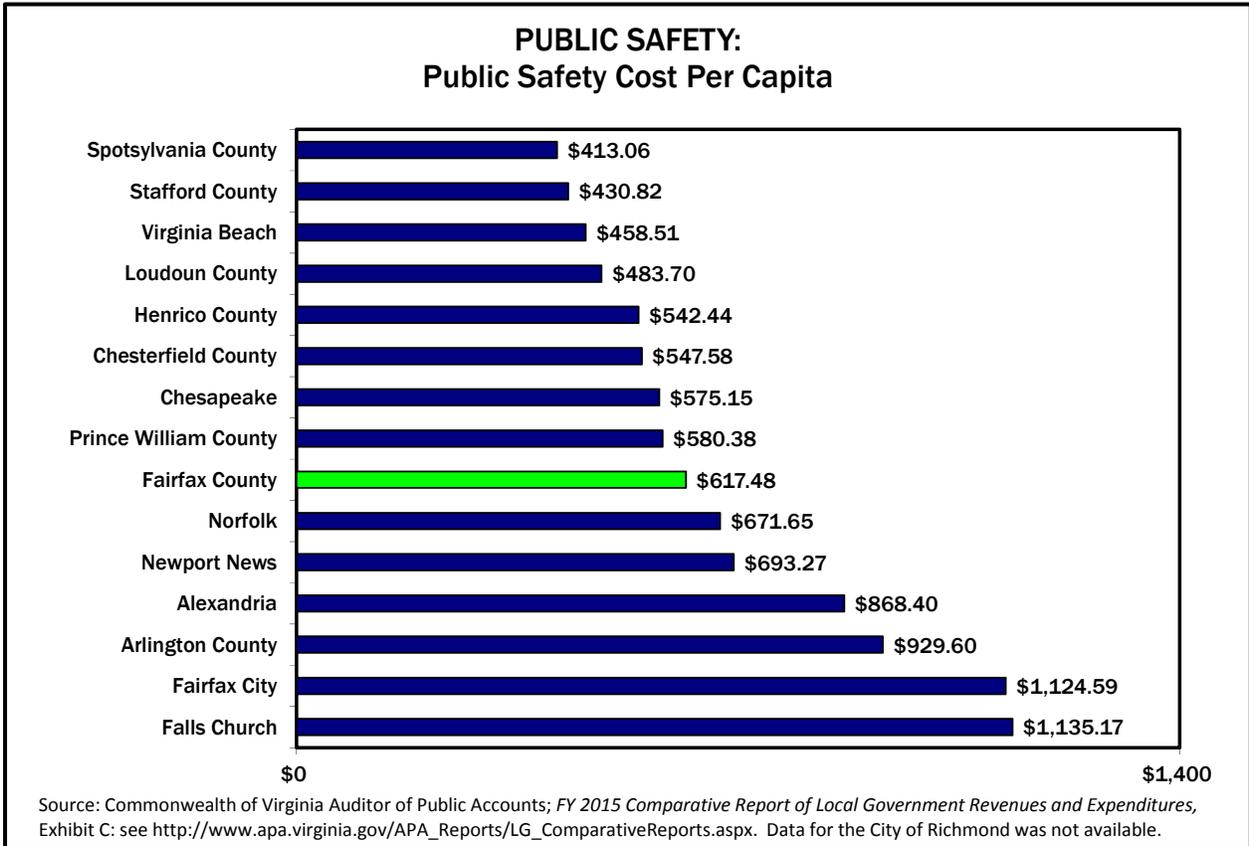
Benchmarking

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 2015 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 400,000). In cases where other Virginia localities provided data, they are shown as well.

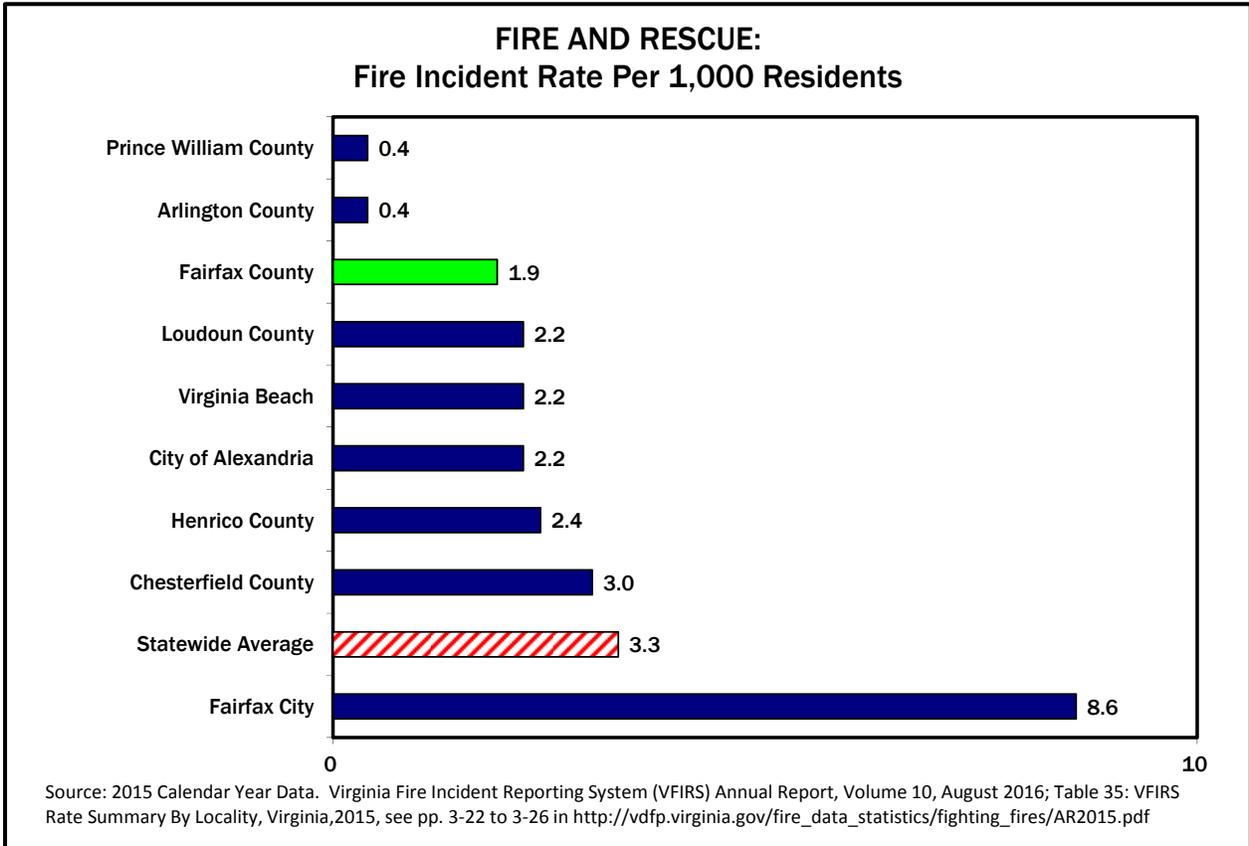
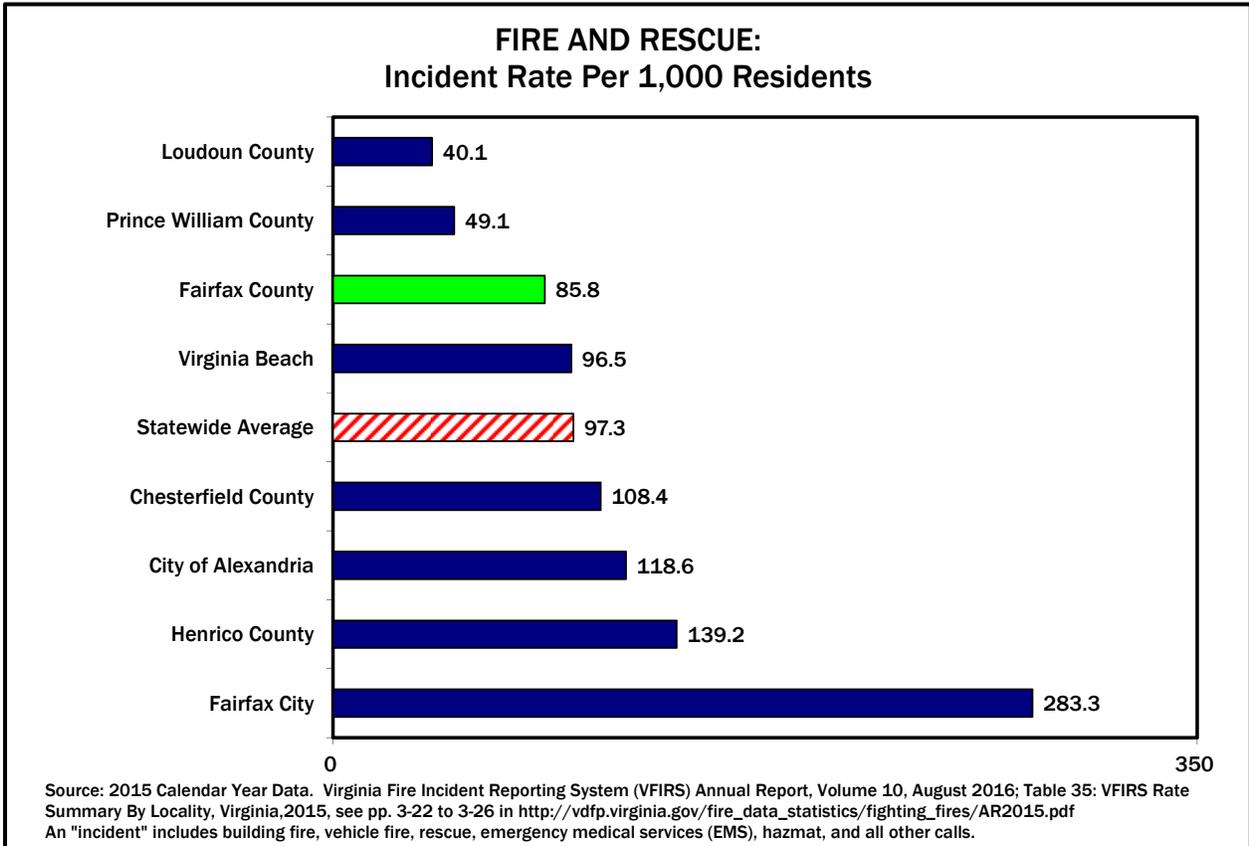
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 is 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. For the investment that Fairfax County makes, there is a very high return in terms of public safety. For example, with only 1.9 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County has one of the lowest rates in comparison to other large and Virginia jurisdictions responding. This attests to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment. 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 0.0204. A number of other public safety benchmarks are shown on the following pages.

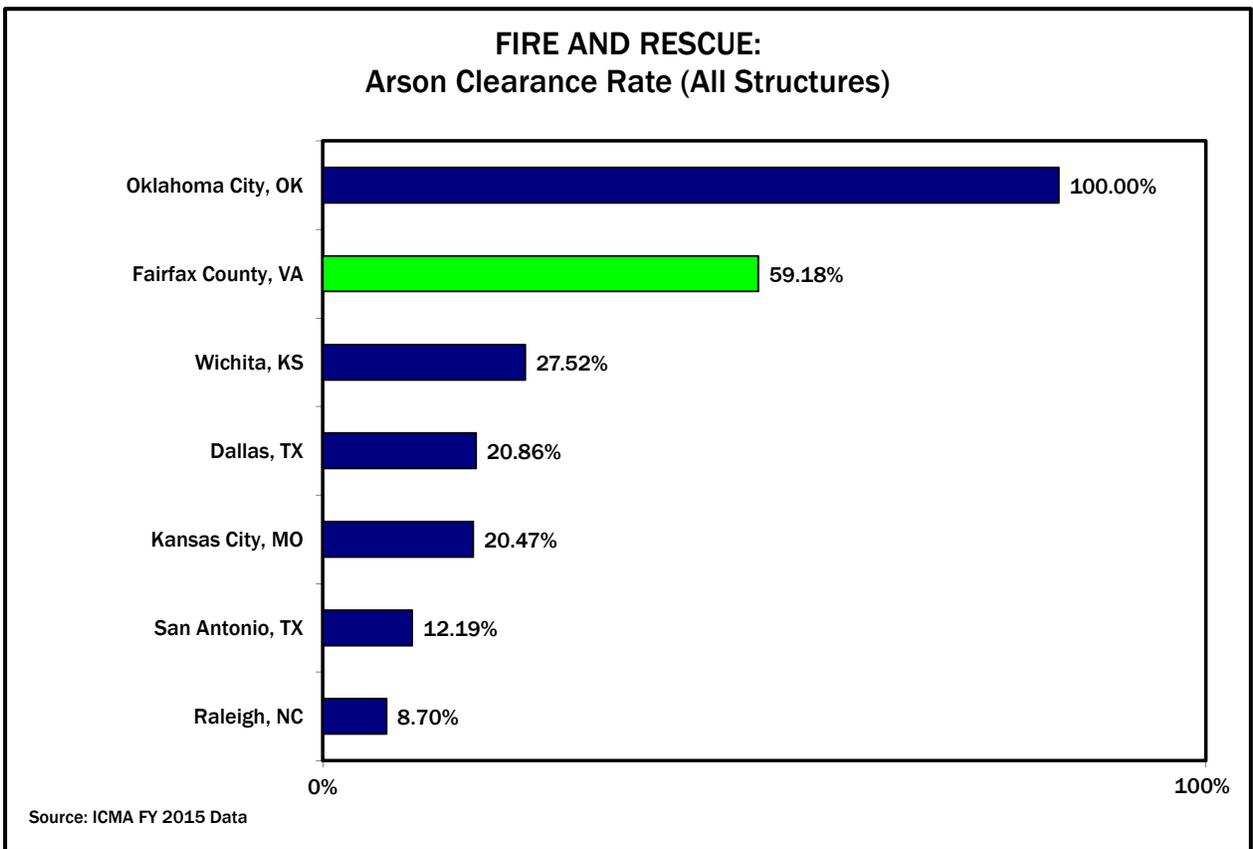
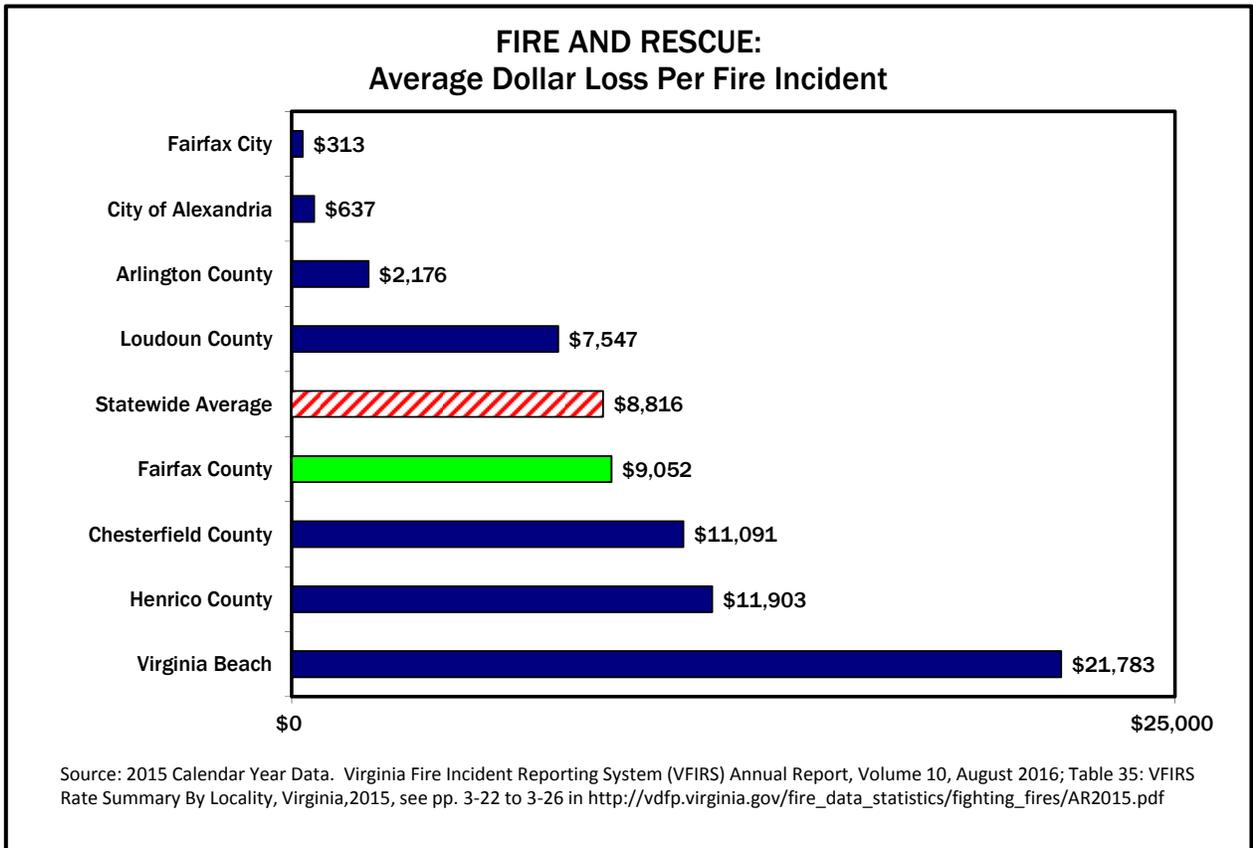
Public Safety Program Area Summary



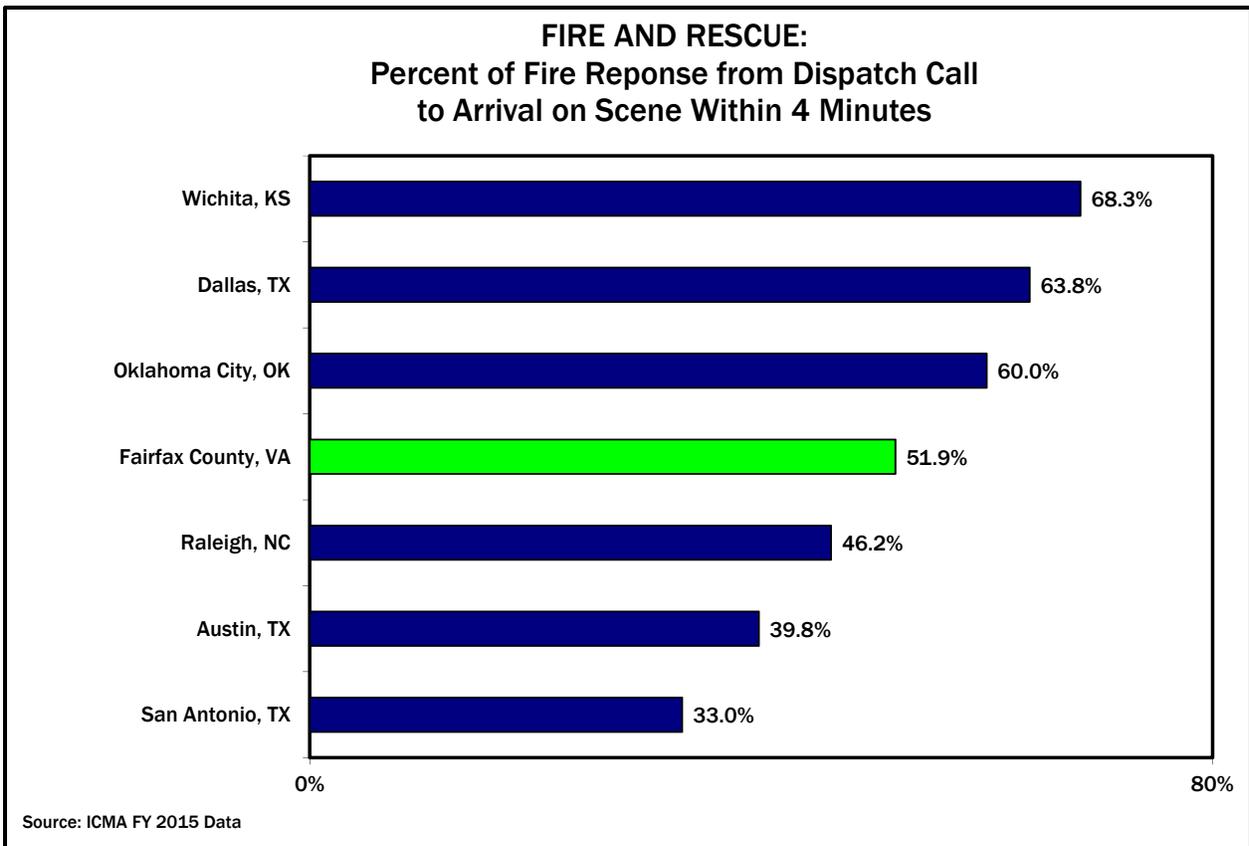
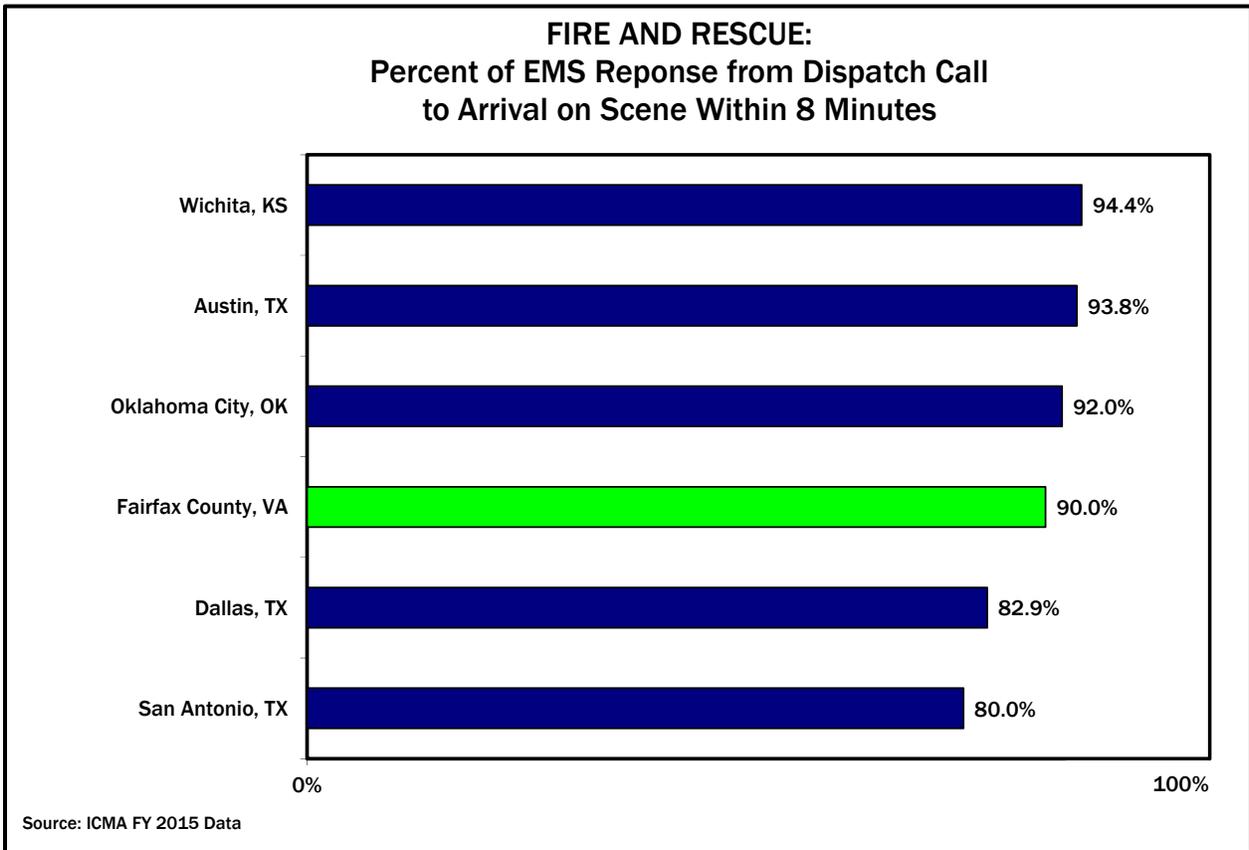
Public Safety Program Area Summary



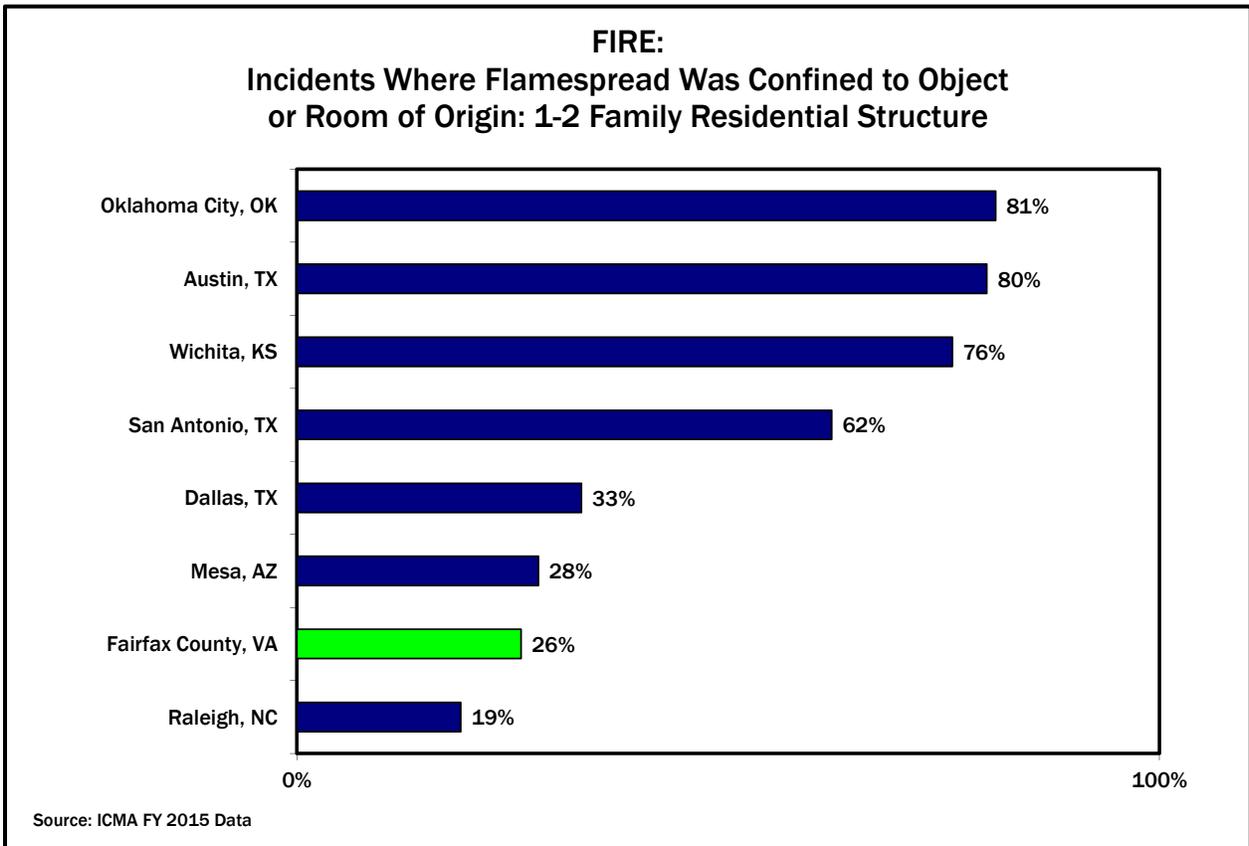
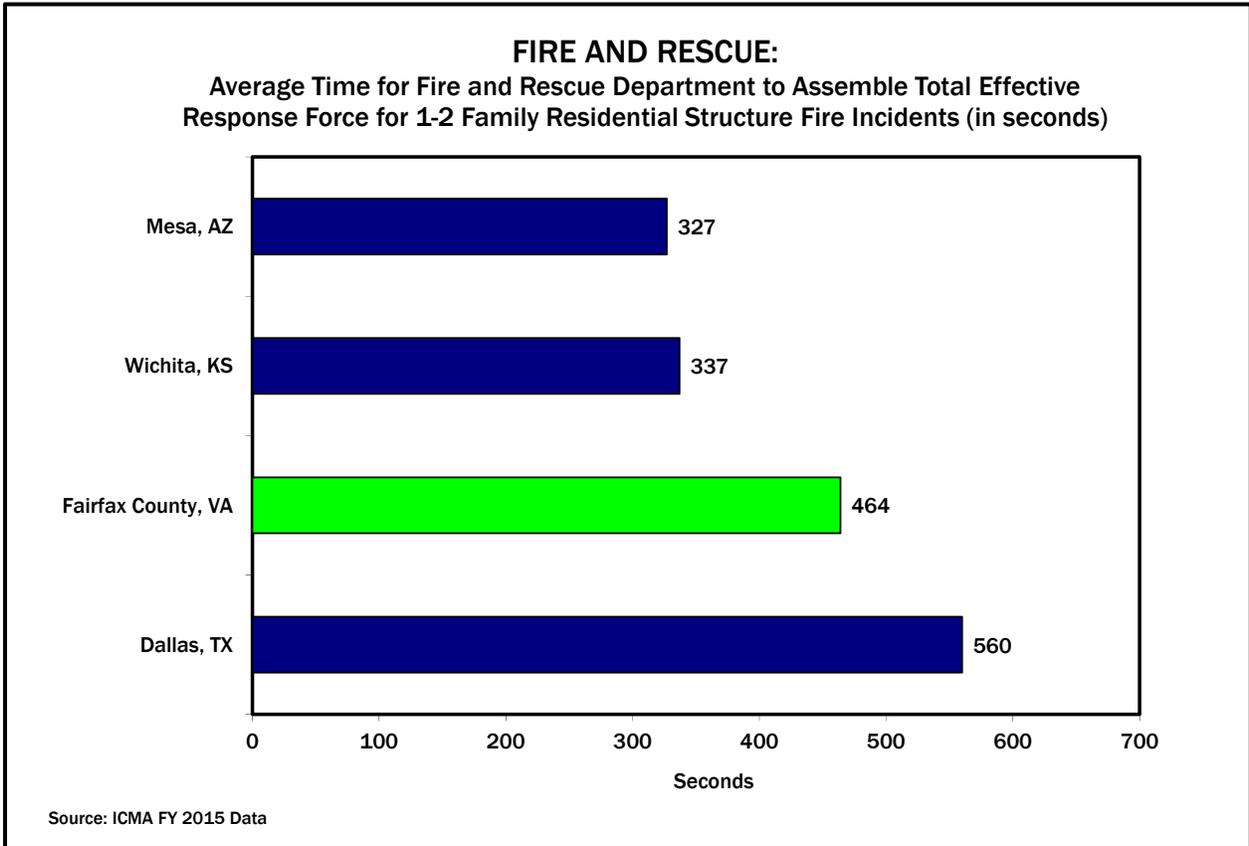
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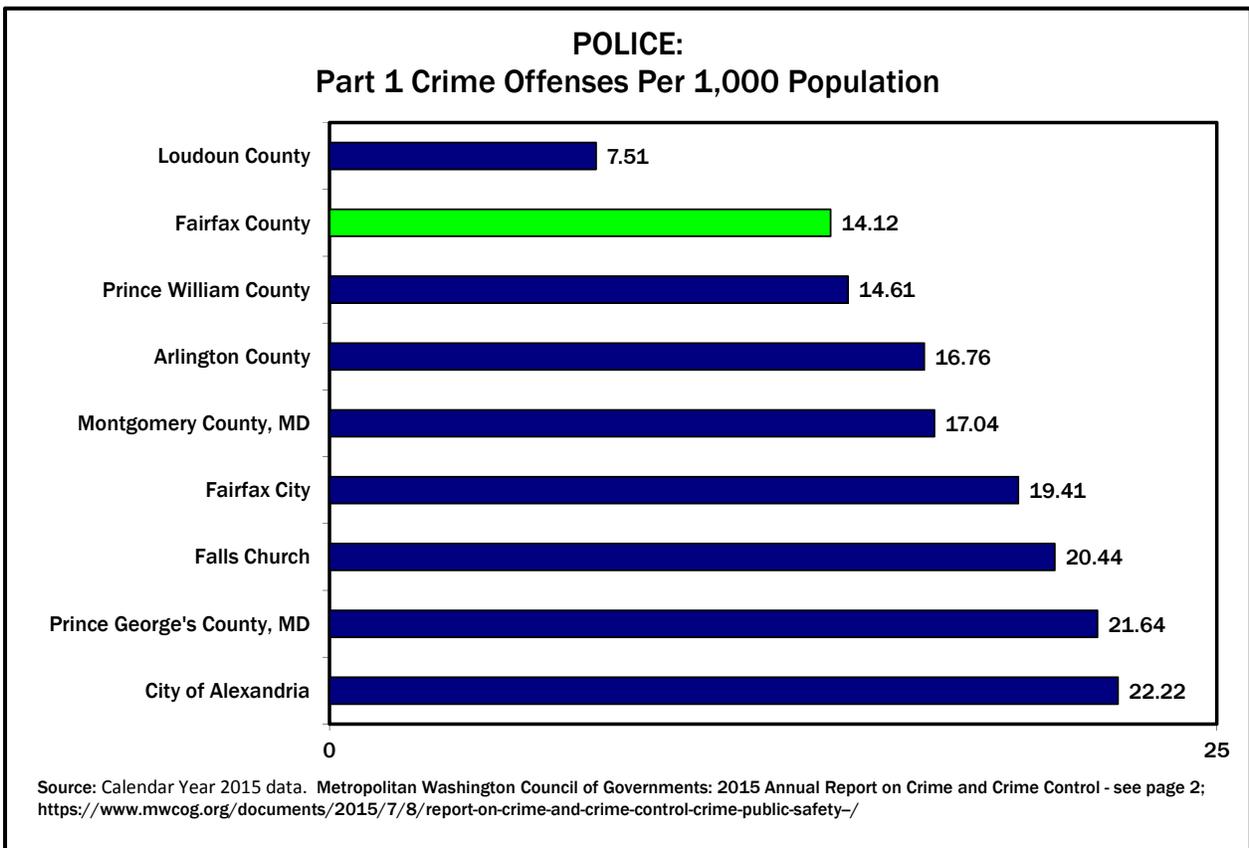
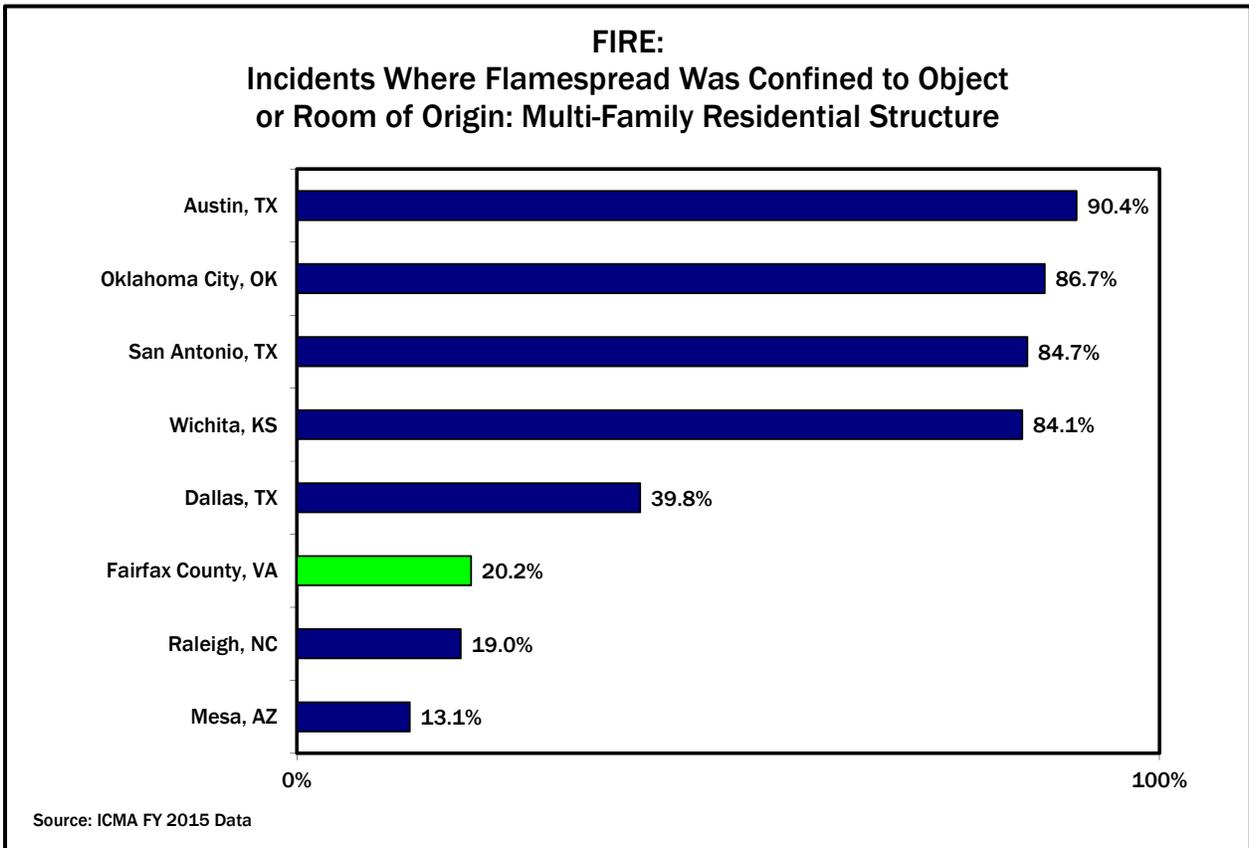
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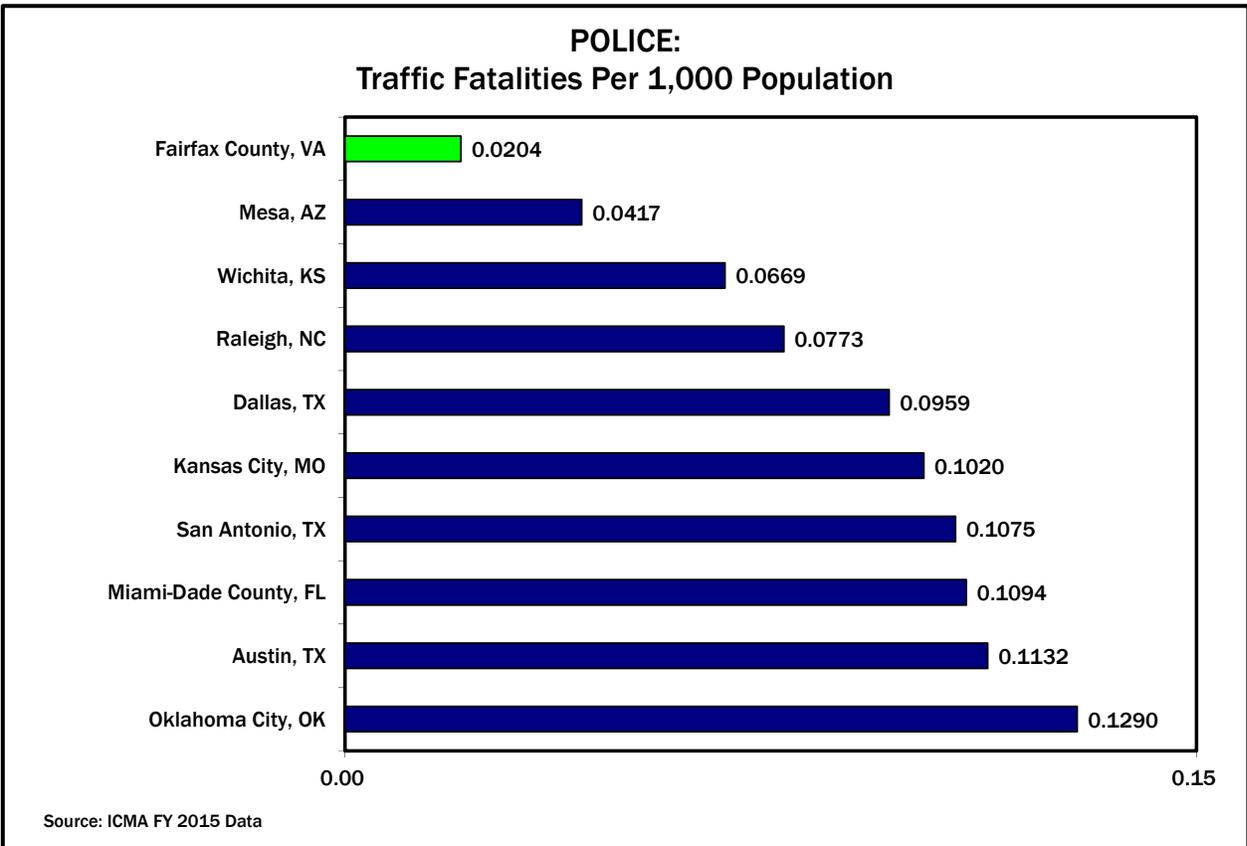
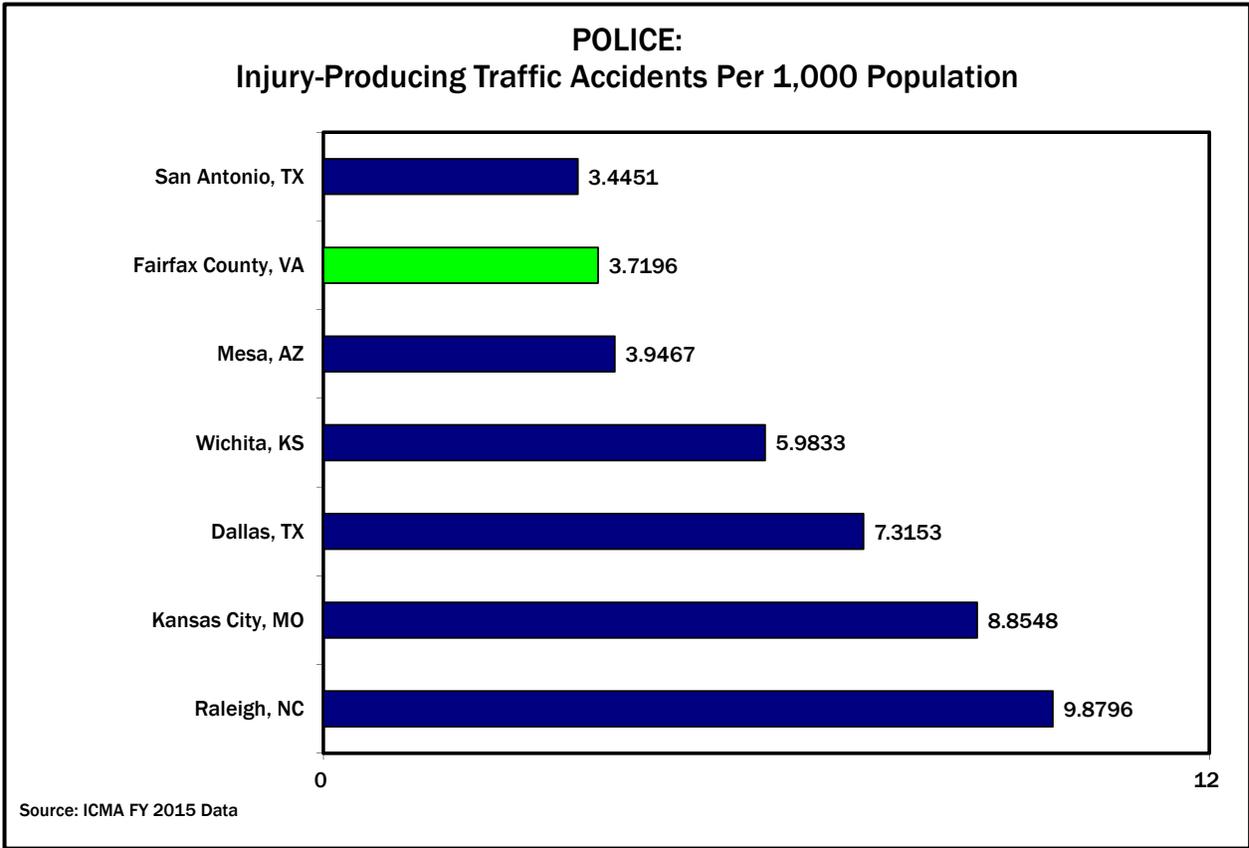
Public Safety Program Area Summary



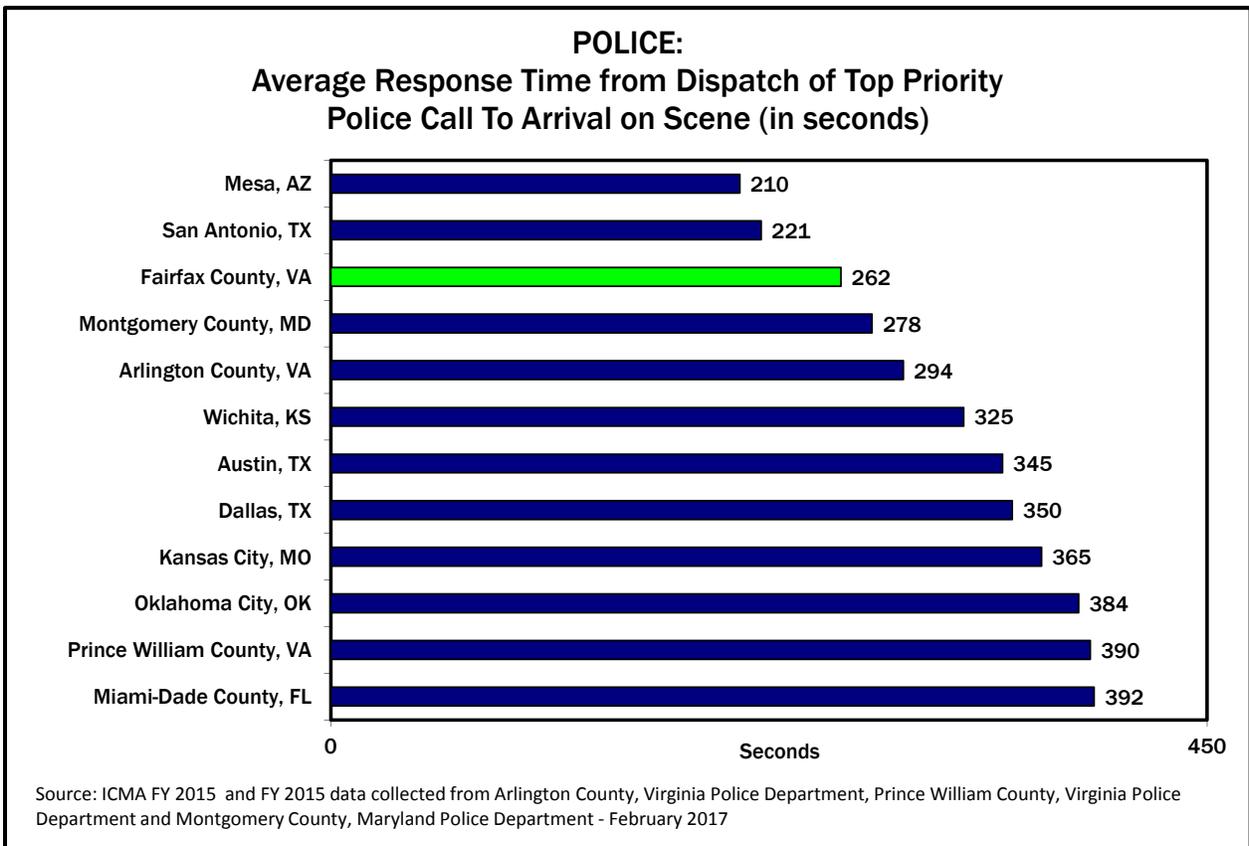
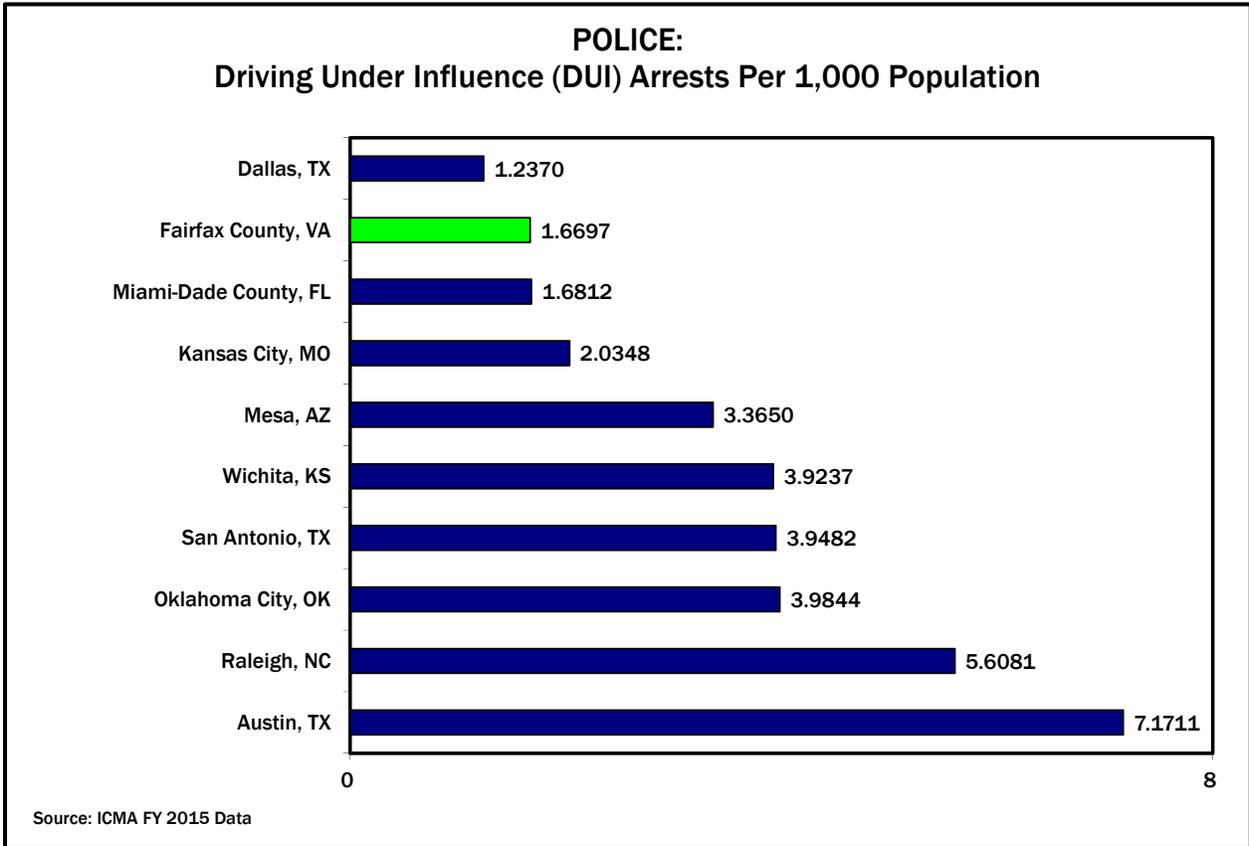
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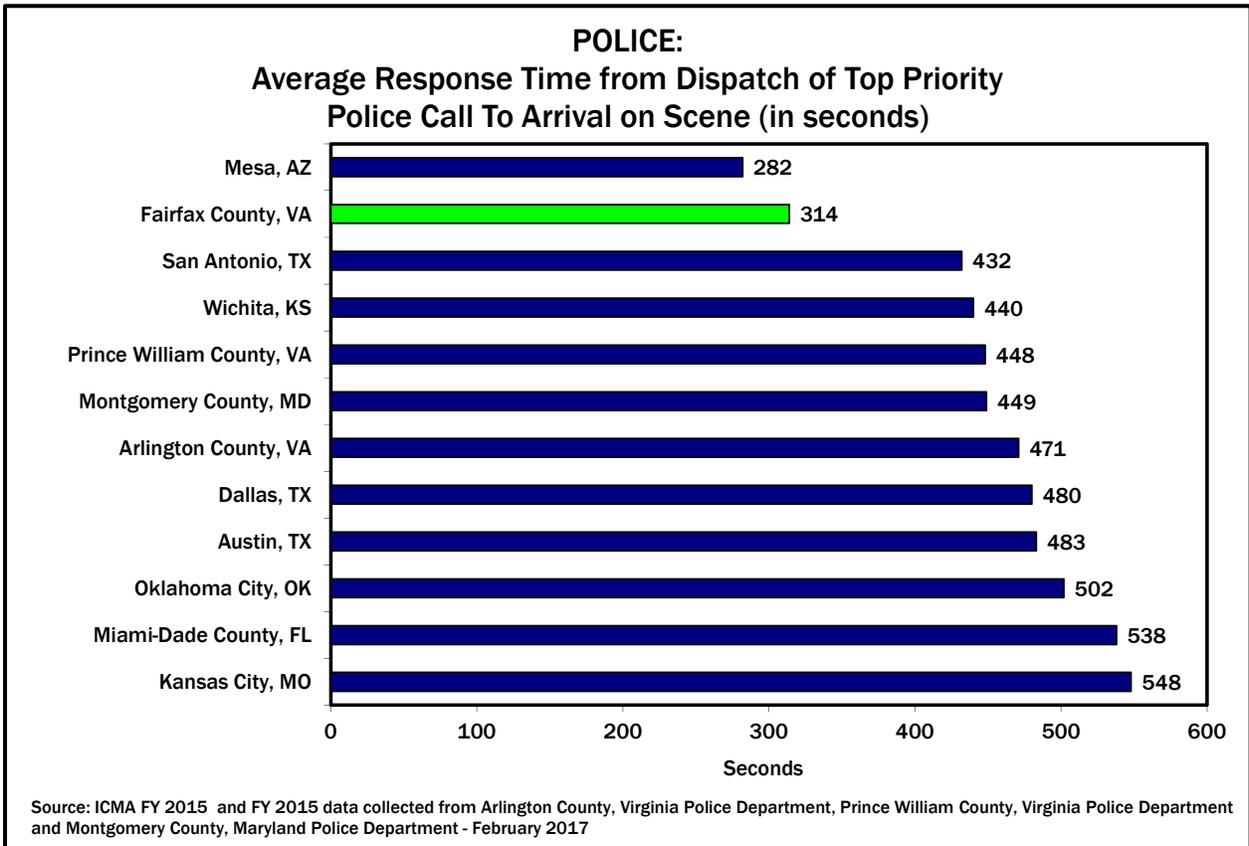
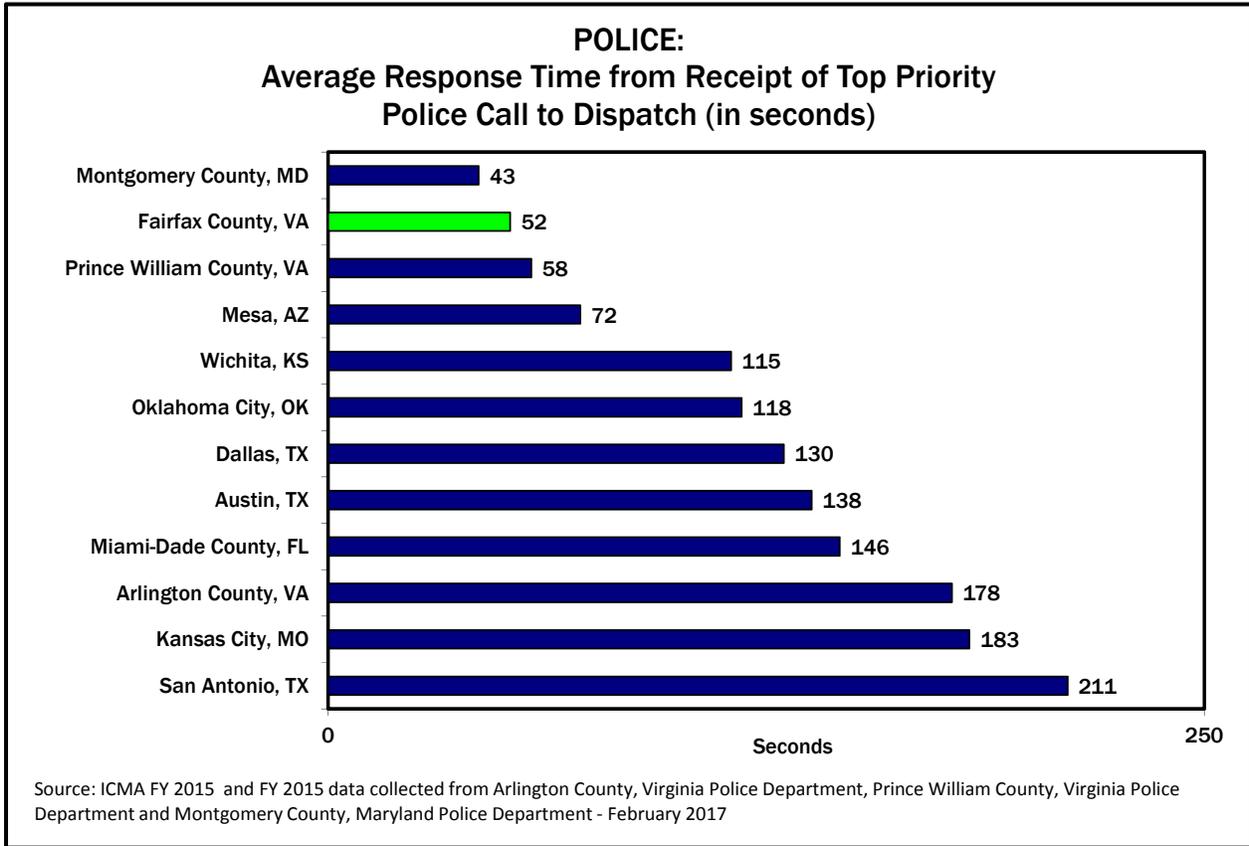
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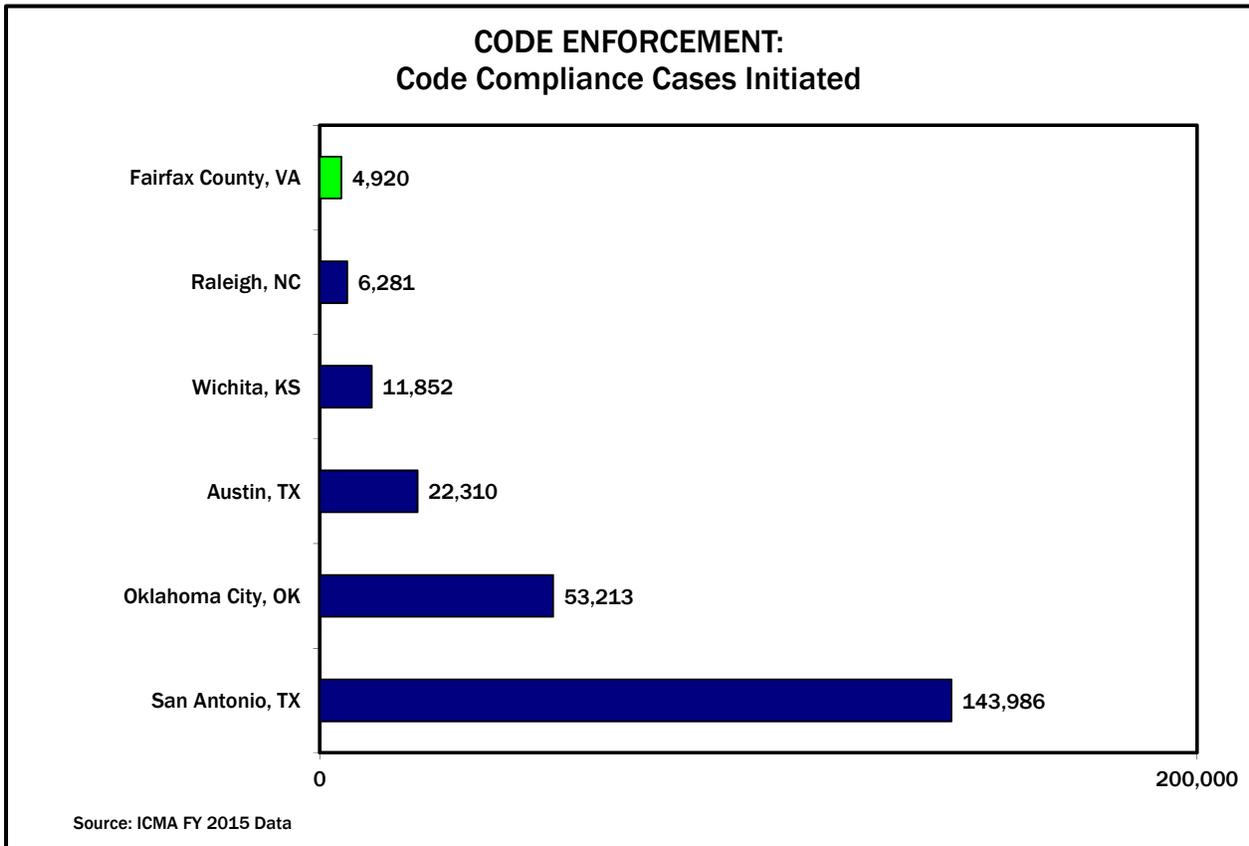
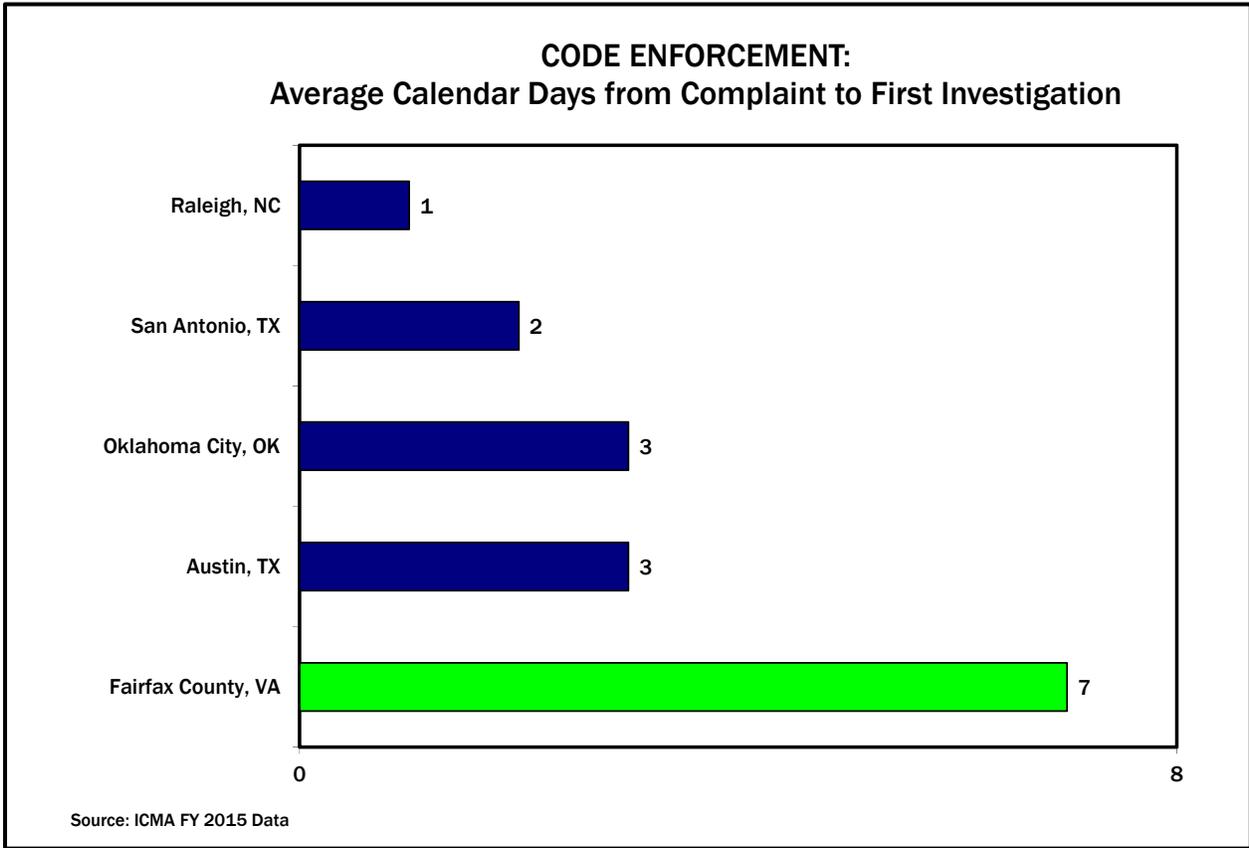
Public Safety Program Area Summary



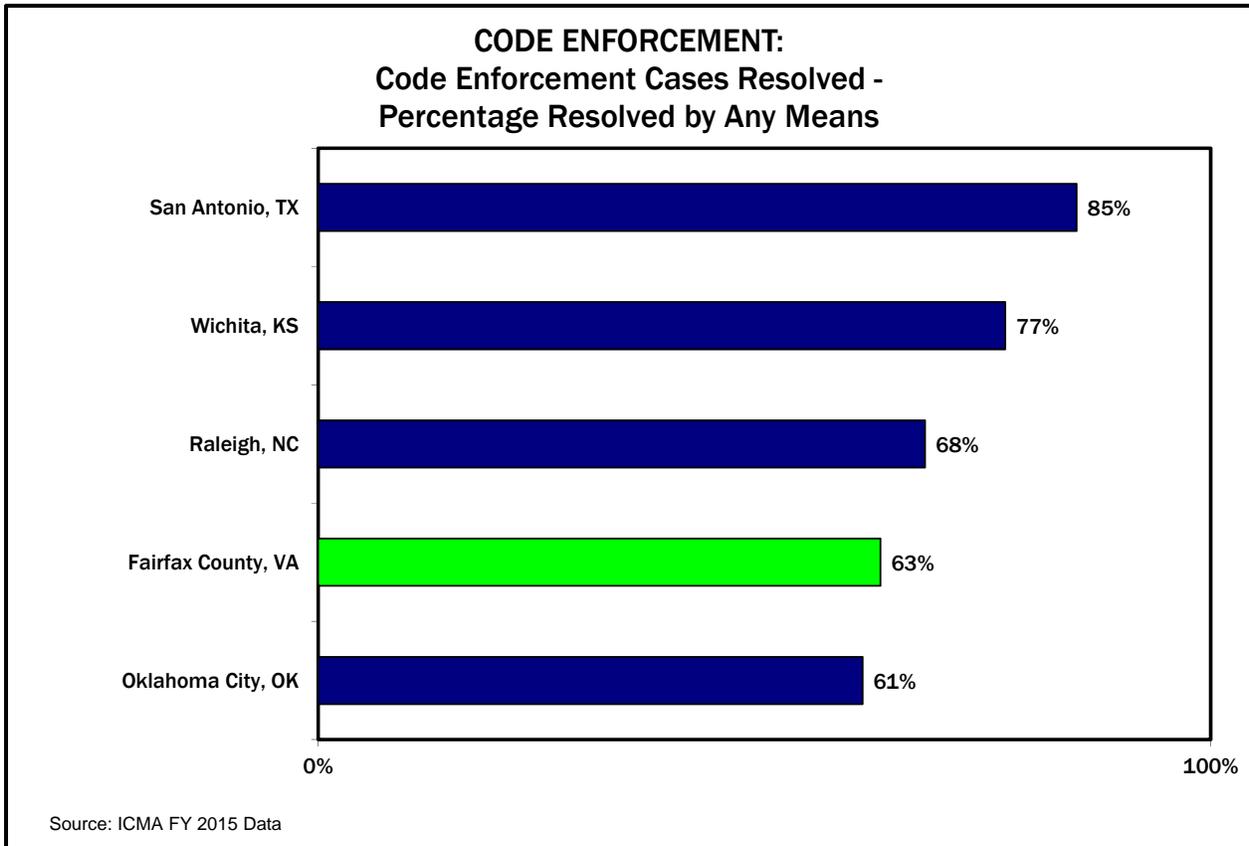
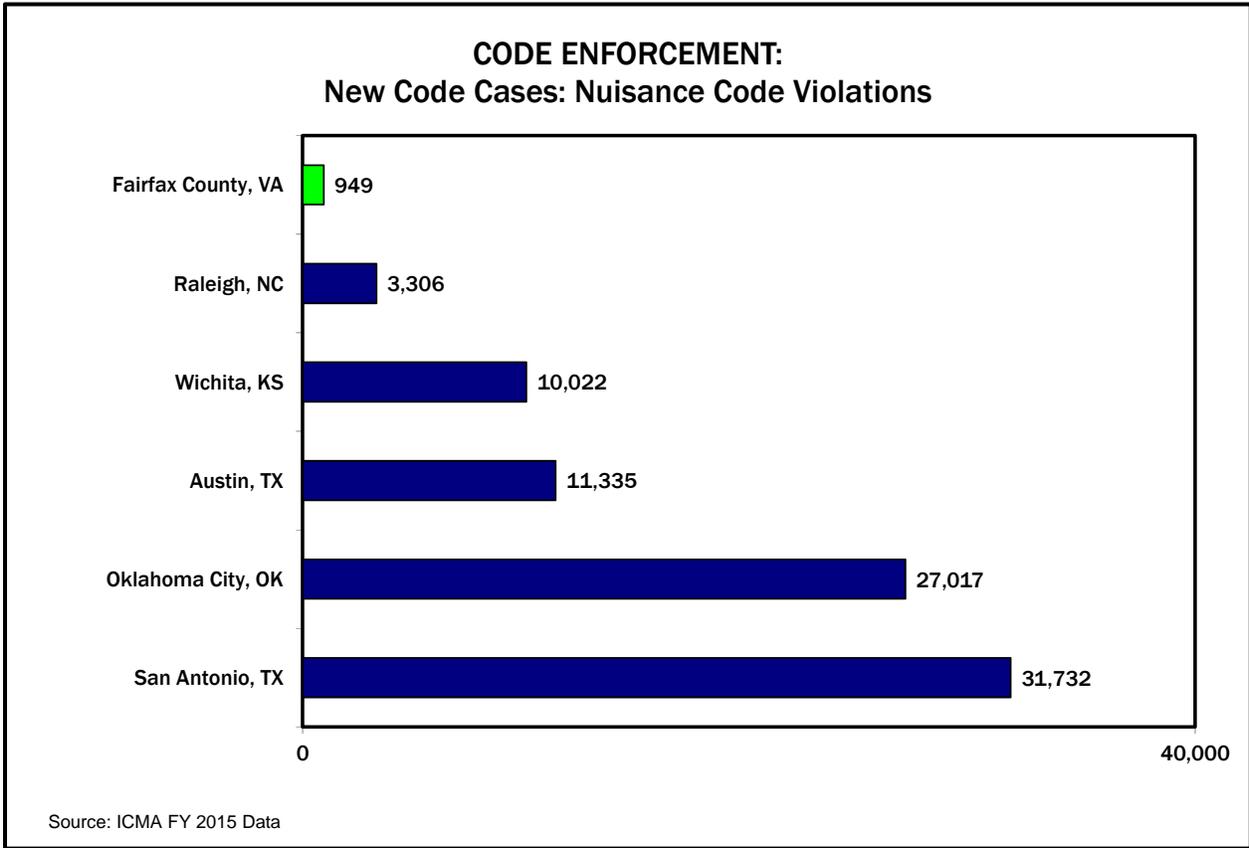
Public Safety Program Area Summary



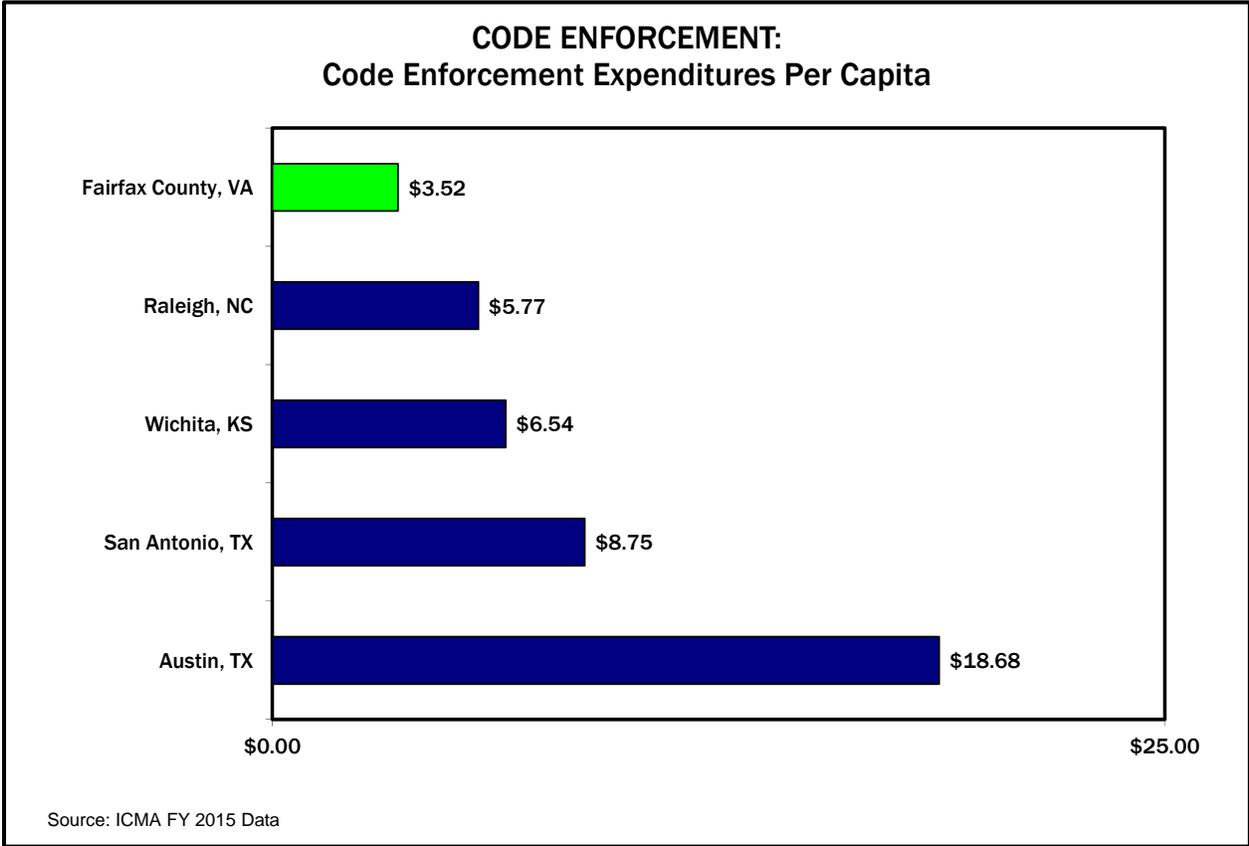
Public Safety Program Area Summary



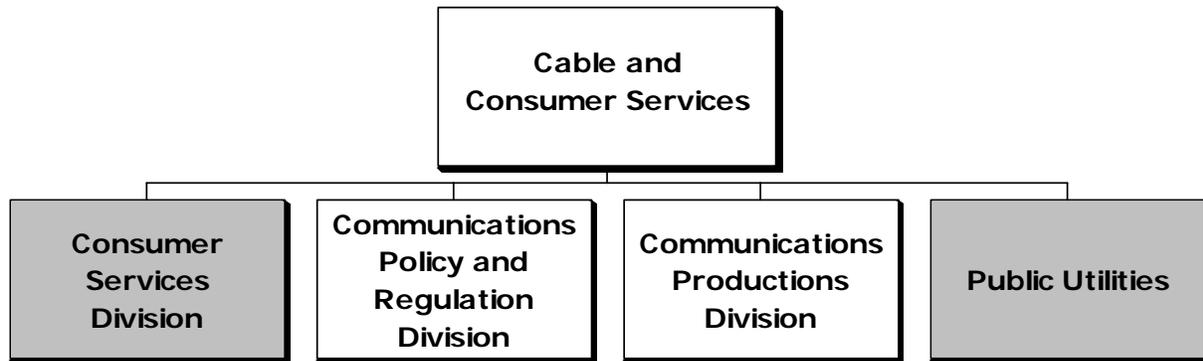
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Number of Case Inquiries	7,678	8,527	8,374
2. Number of Consumer Educational Seminars Conducted	224	227	253
3. Number of Licenses Issued	2,243	2,252	2,279

Department of Cable and Consumer Services

Focus

The Department of Cable and Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, Administrative Services, and Public Utilities.

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

Consumer Affairs publishes the quarterly *Informed Consumer* e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowner, condominium, and civic associations; publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services; and hosts the *Your Community You're Connected* television program shown on Fairfax County Government Channel 16.

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

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



Maintaining Safe and Caring Communities



Connecting People and Places



Exercising Corporate Stewardship



Maintaining Healthy Economies

Department of Cable and Consumer Services

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Complex, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; non-profit organizations; and County agencies.

Administrative Services provides fiscal and budget administration, procurement and contract management, human resources management, staff development activities, information technology administration, and strategic planning.

Public Utilities protects and advances the interests of both County residents and County government in matters involving regulated utilities, particularly in the areas of energy and transportation. Public Utilities monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. 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 \$117 million through FY 2016 on the basis of recurring utility cost savings achieved over the past 21 years. In addition, Public Utilities served as project manager of the County's residential and business energy education and outreach effort, with FY 2016 initiatives including the development and launch of the County's Energy Data webpages and Green Business Partners Program.

Department of Cable and Consumer Services

Budget and Staff Resources¹

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$594,080	\$0	\$0	\$0	\$0
Operating Expenses	2,953,646	0	0	0	0
Recovered Costs	(2,502,659)	0	0	0	0
Subtotal	\$1,045,067	\$0	\$0	\$0	\$0
<u>Public Safety</u>					
Personnel Services	\$552,181	\$627,857	\$627,857	\$656,541	\$656,541
Operating Expenses	96,617	180,448	180,674	174,747	174,747
Subtotal	\$648,798	\$808,305	\$808,531	\$831,288	\$831,288
Total General Fund Expenditures	\$1,693,865	\$808,305	\$808,531	\$831,288	\$831,288
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$50,575	\$51,095	\$51,095	\$51,975	\$51,975
Precious Metal Dealers Licenses	10,850	11,850	11,850	11,850	11,850
Solicitors Licenses	13,020	12,740	12,740	12,740	12,740
Taxicab Licenses	143,955	149,390	141,455	141,455	141,455
Going Out of Business Fees	0	65	65	65	65
Towing Permits	1,800	1,500	1,500	1,500	1,500
Total Income	\$220,200	\$226,640	\$218,705	\$219,585	\$219,585
NET COST TO THE COUNTY	\$1,473,665	\$581,665	\$589,826	\$611,703	\$611,703
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	14 / 14	0 / 0	0 / 0	0 / 0	0 / 0
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

¹ As part of the FY 2017 Adopted Budget Plan, the Legislative-Executive component of the Department of Cable and Consumer Services (DCCS) was eliminated as a result of a reorganization designed to generate efficiencies and maximize operational effectiveness. The Mail Services section, which manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, was transferred to Fund 60020, Document Services. The Accounting and Finance section, which is responsible for the development and oversight of the DCCS budget and other related work, was transferred to Fund 40030, Cable Communications.

<u>Consumer Services Division</u>	<u>Regulation and Licensing</u>	<u>Administrative Services</u>
1 Director, Consumer Services Division	1 Consumer Specialist III	1 Financial Specialist III
1 Administrative Assistant IV	1 Consumer Specialist II	1 Financial Specialist II
	2 Administrative Assistants III	
<u>Consumer Affairs</u>	<u>Public Utilities</u>	<u>Conference Center</u>
1 Consumer Specialist III	1 Senior Utilities Analyst	1 Administrative Associate
2 Consumer Specialists II	2 Utilities Analysts	1 Video Engineer
2 Consumer Specialists I		1 Administrative Assistant III
1 Administrative Assistant IV		1 Administrative Assistant II
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

Department of Cable and Consumer Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

◆ **Employee Compensation** **\$28,684**

An increase of \$28,684 in Personnel Services includes \$13,717 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$14,967 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Reductions** **(\$5,701)**

A decrease of \$5,701 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Return Vehicle	A decrease of \$3,894 requires the return of a vehicle used by the Regulation and Licensing Branch to conduct taxicab, massage establishment, and tow operator inspections and investigations. This reduction will impact the agency's ability to perform same day inspections and to confirm the accuracy of taxicab rates and charges as the current vehicle is equipped with specialized equipment to perform this task; however, the agency will still be able to require taxicabs in question to come to a County facility to be tested. As a result, this reduction is anticipated to have a manageable impact.	0	0.0	\$3,894
Reduce Miscellaneous Operating Expenses	A decrease of \$1,807 requires staff to eliminate unnecessary printing and postage expenses for materials that may be made available to the public in alternate formats. This reduction is anticipated to have a minimal impact on the agency's operations.	0	0.0	\$1,807

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$226**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$226 in Operating Expenses primarily to cover expenses related to office equipment and furniture.

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Consumer Services					
Percent of case inquiries closed	99%	100%	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%	99%	98%/100%	98%	98%
Percent of reservation requests scheduled	NA	96%	96%/99%	95%	96%
Cumulative County savings due to utility case intervention (in millions)	\$116	\$116	\$117/\$117	\$117	\$118

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/04ps.pdf

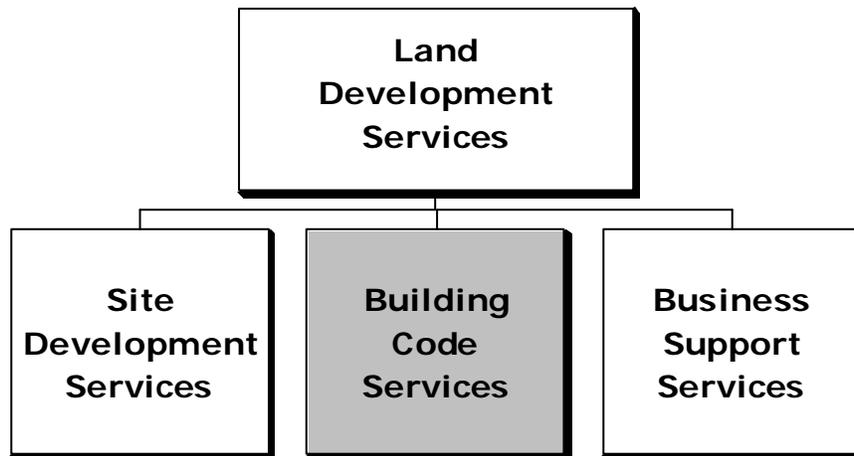
Performance Measurement Results

The Consumer Affairs Branch responded to 8,374 case inquiries within 48 hours, closing 99 percent and recovering \$549,181 for consumers in FY 2016.

The Regulation and Licensing Branch issued 2,279 permanent licenses in FY 2016, a slight increase over the FY 2015 level. Market fluctuations lead to slight variations in the number of licenses issued from year to year; however, staff has projected a modest increase from the FY 2016 actual in future years.

The Public Utilities Branch saved Fairfax County residents a cumulative total of over \$117 million through FY 2016 on the basis of recurring utility cost savings achieved over the past 21 years. In FY 2016, Public Utilities concluded participation in the rate case of Columbia Gas of Virginia (CGV), State Corporation Commission (SCC) Case No. PUE-2014-00020. CGV's application requested an increase of \$31.8 million in its authorized revenues. Consistent with the parties' settlement, the SCC's final order approved a limited increase of \$25.3 million, which represents an annual savings to CGV's Fairfax County ratepayers of \$435,600.

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**
-  **Exercising Corporate Stewardship**

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,458,992	\$21,114,066	\$21,190,860	\$21,630,301	\$21,564,475
Operating Expenses	5,358,569	4,848,745	7,436,583	4,893,745	4,848,745
Capital Equipment	30,799	0	0	0	0
Subtotal	\$24,848,360	\$25,962,811	\$28,627,443	\$26,524,046	\$26,413,220
Less:					
Recovered Costs	(\$438,125)	(\$353,732)	(\$430,526)	(\$353,732)	(\$353,732)
Total Expenditures	\$24,410,235	\$25,609,079	\$28,196,917	\$26,170,314	\$26,059,488
Income:					
Permits/Plan Fees	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
Permits/Inspection Fees, Miscellaneous	25,432,807	23,752,090	26,701,018	26,979,498	26,979,498
Total Income	\$36,413,961	\$35,530,332	\$38,121,521	\$38,628,413	\$38,628,413
NET COST TO THE COUNTY¹	(\$12,003,726)	(\$9,921,253)	(\$9,924,604)	(\$12,458,099)	(\$12,568,925)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	274 / 274	274 / 274	274 / 274	274 / 274	274 / 274

Public Safety Program Area Summary

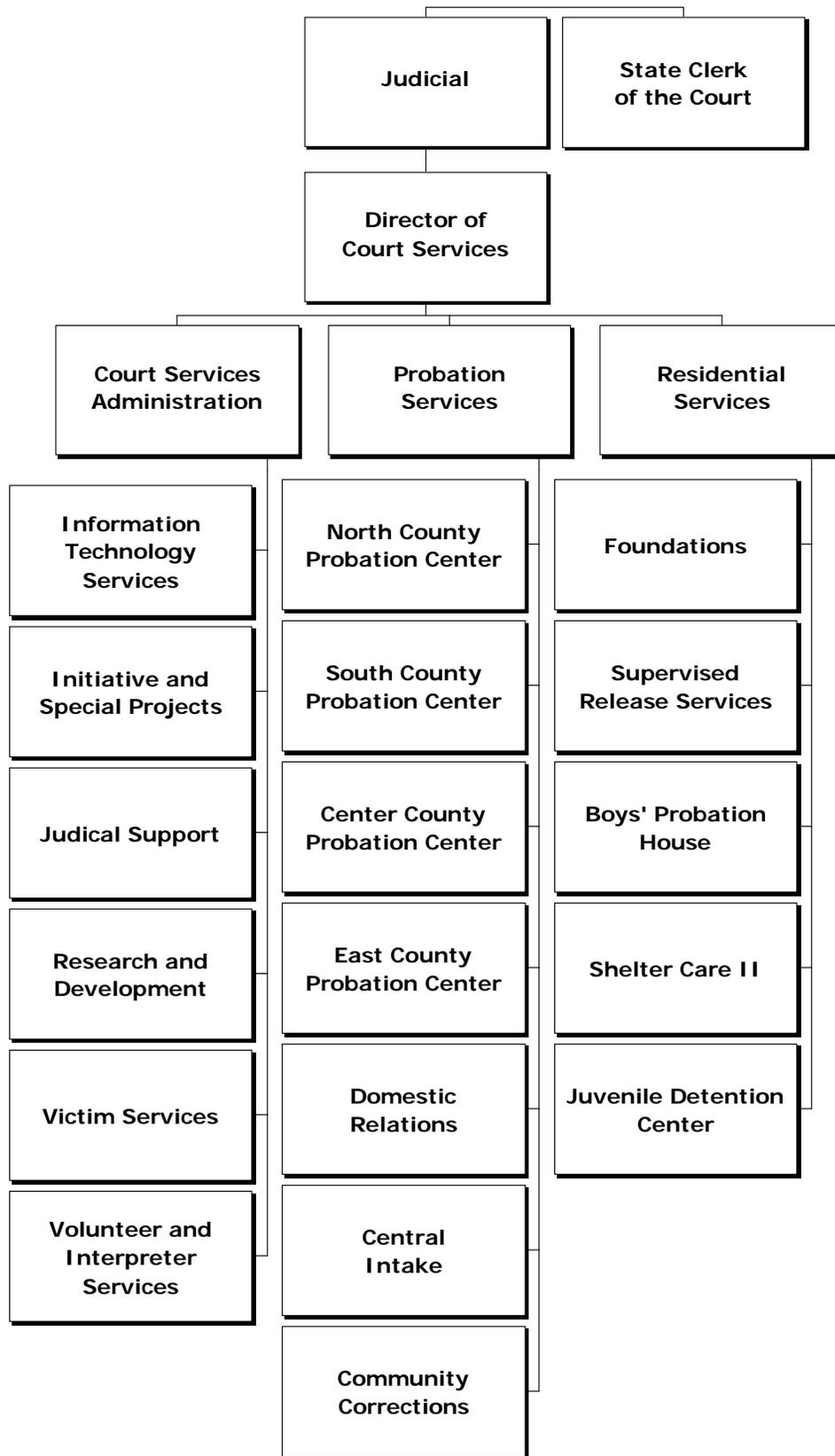
Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,486,461	\$8,958,421	\$8,958,421	\$9,190,346	\$9,190,346
Operating Expenses	2,095,024	1,395,067	1,637,056	1,395,067	1,395,067
Capital Equipment	0	0	0	0	0
Total Expenditures	\$10,581,485	\$10,353,488	\$10,595,477	\$10,585,413	\$10,585,413
Income:					
Permits/Inspection Fees, Miscellaneous	\$25,432,807	\$23,752,090	\$26,701,018	\$26,979,498	\$26,979,498
Total Income	\$25,432,807	\$23,752,090	\$26,701,018	\$26,979,498	\$26,979,498
NET COST TO THE COUNTY	(\$14,851,322)	(\$13,398,602)	(\$16,105,541)	(\$16,394,085)	(\$16,394,085)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	99 / 99	99 / 99	97 / 97	97 / 97	97 / 97

Building Plan Review and Inspections

1	Division Dir., Land Dev. Services	4	Engineering Technicians III	34	Master Combination Inspectors
1	Chief Building Insp. Branch	6	Engineering Technicians II	2	Combination Inspectors
2	Engineers V	6	Code Specialists II	1	Senior Electrical Inspector
4	Engineers IV	6	Supervising Combination Inspectors	1	Administrative Assistant III
25	Engineers 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 behavioral change and reduction of illegal conduct for those children and adults who come within the Court's authority. The agency strives to do this within a framework of accountability, consistent with the well-being of the client, his/her family and the protection of the community (including victims).



AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Total Intake Complaints	14,094	13,846	13,789
2. Domestic Relations Intake Complaints	10,165	9,578	9,946
3. Secure Detention Admissions	585	570	504
4. Average Monthly Population of Juveniles Under Probation Supervision	481	453	391
5. Average Monthly Population of Adults Under Probation Supervision	620	635	691
6. Court-Ordered Psychological Evaluations Provided	73	75	78

Focus

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

Evidence Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. As a result, JDRDC has worked to incorporate many of these practices into intake, probation case management, and residential programs. JDRDC uses structured decision-making and risk assessment tools during the intake and case management processes, increasing the consistency and validity of case management decisions, improving system efficiency and enhancing public safety. This assists in furthering reductions in racial and ethnic disparity within the system. At the same time, JDRDC has worked to shift the philosophy of probation services from monitoring to one of service delivery focusing on behavior change. This shift includes extensive and continuous staff training in motive and cognitive processes focusing on factors specific to an individual's offending resulting in behavior change.

Family Engagement

Through the development of a 5-year strategic plan, JDRDC identified family engagement as a priority initiative. Support for individuals, youth and families before, during and after their involvement with the juvenile justice system is important for continued success within the community. JDRDC formed a workgroup to lead the efforts within the agency. The group works to identify and develop strategies

Juvenile and Domestic Relations District Court

workers can use to engage and involve families at all levels within the juvenile justice system. The group conducted surveys of JDRDC staff and parents of youth currently or previously involved in probation or residential services. In addition, the group conducted focus groups with individuals and families who had experience interacting with the various units within JDRDC to gain a better understanding of what family engagement means to them and how, as clients, parents, individuals or consumers, they would like to be involved. JDRDC will implement a new family engagement curriculum in the near future creating a unified philosophy in working with youth and families.

Youth Gang Intervention and Prevention

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

Partnerships

Education Services: Court-involved youth frequently experience trouble in traditional educational settings. JDRDC 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.

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



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse issues. JDRDC partners with the Fairfax-Falls Church Community Services Board (CSB) to provide several on-site assessment and treatment services. The Juvenile Forensics Psychology Program at the CSB provides emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. JDRDC, in coordination with the CSB forensics staff, also provides competency evaluations for adults who come before the court. Mental health screening and crisis intervention services are provided to youth in the general population at the Juvenile Detention Center (JDC) and Shelter Care facilities. The team provides psychological assessments and substance abuse services for youth entering court treatment programs. In addition, JDRDC collaborates with the CSB to provide mental health and substance abuse counseling within the Beta program, Boys Probation House and Foundations.

Trauma Informed Programming: Along with other departments in the County, JDRDC is taking steps to become a trauma-informed agency. Collaboration between JDRDC 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. JDRDC is participating in on-going staff training and has completed an internal organizational self-assessment to identify gaps in services for youth and also gain a better understanding of how staff view trauma-informed. JDRDC is piloting a new trauma screening instrument for youth on probation that identifies both trauma experiences and possible symptoms. This tool will allow juvenile probation officers and the trauma team to target specific behaviors that may need specialized treatment. During the coming year, JDRDC will be working on evaluating the physical buildings that house JDRDC programming to be trauma-informed with the assistance of other agency

Juvenile and Domestic Relations District Court

volunteers. JDRDC is also working to develop training on the impact of secondary traumatic stress on staff members as a response to recommendations from the organizational assessment.

Juvenile Diversion Expansion: Staff of JDRDC, Fairfax County Police Department (FCPD), and Fairfax County Public Schools (FCPS) are members of the Center for Juvenile Justice Reform Fellows Network, located at Georgetown University. Over the past year, the group completed a Capstone project which focused on expanding opportunities to divert youth from the juvenile justice system while still holding them accountable for their actions. The key components of the project included developing a Community Restorative Justice Program and redesigning the juvenile intake process to encompass increased opportunities for diversion. A new process ensures that youth's risks and needs are accurately identified and addressed at the same time ensuring public safety.

JDRDC completed the pilot phase of the diversion process for juvenile complaints in July 2016 and implemented the new process in August 2016. Through this process intake officers throughout JDRDC conduct intake assessments of all diversion eligible complaints using evidence-based tools and a decision-making matrix that guides the determination of diversion in lieu of a petition. This assists with the identification of specific programs/services that match the juvenile and families' needs. Intake officers interview juveniles and families making service delivery decisions based on results from the assessments mentioned earlier. Data from the pilot is promising, showing a small increase in the number of youth participating in diversion programming. In addition, the team and its partners have been providing resources to assist the Alternative Accountability Program (AAP) at the Mount Vernon District Police Station, the Franconia District Police Station and the West Springfield District Police Station. AAP continues to be a primary option for School Resource Officers (SRO) and Patrol Officers to consider for eligible cases in lieu of filing a complaint at intake. It is anticipated that in FY 2017, all FCPD officers will utilize AAP.

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

Racial and Ethnic Disparity Initiative: During FY 2016, JDRDC received technical assistance from the Center for Children's Law and Policy's (CCLP) Racial and Ethnic Disparities Reduction (RED) Project. The project is funded through a private-public partnership between the Office of Justice Programs' Office of Juvenile Justice and Delinquency Prevention and the John D. and Catherine T. MacArthur Foundation. JDRDC focused efforts on reviewing and restructuring policy and procedures around sanctions and incentives for youth on probation, disposition matrices and evaluating case processing times for juvenile court cases. JDRDC's internal workgroup continues to provide support and responses to recommendations included in previous reports. In addition, JDRDC continues to work with other Fairfax

Juvenile and Domestic Relations District Court

County Health and Human Service Agencies, the FCPS and the FCPD to identify ways to improve equity across the system.

Residential Facilities

JDRDC operates four residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. However, as juvenile cases coming before the court have declined with the closure of other County operated facilities for adolescents, residential programs are beginning to address the needs of clients from other agencies such as the Department of Family Services (DFS) and the CSB.

The Juvenile Detention Center (JDC) serves pre-dispositional and post-dispositional youth with serious criminal charges that 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, JDRDC operates three treatment programs for post-dispositional youth providing intensive individual, group and family counseling services as well as educational programming. The Boys Probation House (BPH) is a 16 bed, group home, serving adolescent males with long-term treatment needs and their families. The Foundations Program is a 12 bed facility, serving adolescent females with long-term treatment needs and their families. JDRDC has entered into Memorandums of Agreement with the CSB and the DFS to provide services for girls from these systems who may need out-of-home placement. The Beta Program, located at JDC is a post-dispositional 11-bed sentencing/treatment program for court-involved male youth requiring incarceration and treatment services. Beta is a 12-month program with six months of confinement and six months of community supervision. The Beta program, BPH and Foundations collaborate with the CSB to provide 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., JDRDC is implementing the Juvenile and Domestic Imaging System (JDIS). JDIS provides improved security and integrity of records, reduces labor intensive and time consuming record retrieval and re-filing processes, provides simultaneous and instant access to court records, reduces costs associated with space and shelving for storage of paper documents, and provides a means of safeguarding documents with an electronic backup.

JDIS is a custom built Supreme Court of Virginia (SCV) solution that includes built-in interfaces with the existing SCV Case Management System (JCMS), and other requirements unique to Fairfax County. The system allows the Clerk's office to scan and assign juvenile and adult criminal case documents to perspective cases, and electronically distribute them from the courtroom to various work queues. Judges, clerks, and JDRDC staff can search for cases and view the associated documents on demand. JDRDC staff in the courthouse can scan and submit intake paperwork and reports for acceptance by the clerk's office with delivery to the electronic case. JDIS includes an internal notification system for ensuring submissions and receipt of documents and directs scanned documents to the appropriate electronic cases utilizing barcode scanning.

Additionally, a secure remote application, the Juvenile Secure Viewing System (JSVS), was created to allow viewing access of scanned JDIS court orders and other pertinent case documents for JDRDC users working at probation units and residential facilities located outside the courthouse. The utilization of

Juvenile and Domestic Relations District Court

JDIS and JSVS has significantly improved the reliability of court records overall, and ensures the receiving of probation orders, protective orders and detention orders from court in a timely manner. Future segments of JSVS will enable users to submit case documents from remote units to the clerk's office.

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 34 volunteers provided 3,493 hours of interpretation services for FY 2016. The agency also has 29 staff participating in the County's Language Stipend Program.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,669,877	\$20,645,152	\$20,445,152	\$21,027,745	\$21,027,745
Operating Expenses	2,610,230	2,157,583	2,700,240	2,157,583	2,157,583
Capital Equipment	5,754	0	126,743	0	0
Total Expenditures	\$22,285,861	\$22,802,735	\$23,272,135	\$23,185,328	\$23,185,328
Income:					
Fines and Penalties	\$43,827	\$88,875	\$44,892	\$44,892	\$44,892
User Fees (Parental Support)	7,966	7,748	7,268	7,268	7,268
State Share Court Services	2,086,939	1,990,869	1,990,869	1,990,869	2,027,869
State Share Residential Services	2,869,755	3,084,448	3,084,448	3,084,448	3,084,448
Reimbursement Residential Services - Other Jurisdictions	419,331	0	0	0	0
Fairfax City Contract	486,468	501,062	495,061	504,963	504,963
USDA Revenue	96,575	99,500	99,500	99,500	99,500
Total Income	\$6,010,861	\$5,772,502	\$5,722,038	\$5,731,940	\$5,768,940
NET COST TO THE COUNTY	\$16,275,000	\$17,030,233	\$17,550,097	\$17,453,388	\$17,416,388
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	303 / 301.5	303 / 301.5	303 / 302	303 / 302	303 / 302
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 Grant.

Juvenile and Domestic Relations District Court

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$382,593**
An increase of \$382,593 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$469,400**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$348,657 in Operating Expenses for computer equipment, furniture, repairs and maintenance, supplies and professional services, and \$120,743 for Capital Equipment associated with security system cameras.
- ◆ **Position Adjustment** **\$0**
An increase of 0/0.5 FTE Management Analyst I position is required due to increases in workload associated with qualitative data analysis and the Human Services Results Based Accountability (RBA) Initiative. Through careful management of existing resources, the JDRDC will absorb the cost associated with this position within its existing budget.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,050,869	\$3,052,680	\$3,323,489	\$3,087,816	\$3,087,816
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 22.5	23 / 22.5	22 / 22	22 / 22	22 / 22
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Juvenile and Domestic Relations District Court

<p><u>Judicial</u></p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p><u>State Clerk of the Court</u></p> <p>1 Clerk of the Court S</p> <p>6 Supervising State Clerks S</p> <p>28 State Clerks S</p>	<p><u>Court Services Director's Office</u></p> <p>1 Director of Court Services</p> <p>1 Asst. Dir. of Court Services</p> <p><u>Information Technology Services</u></p> <p>1 Programmer Analyst III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst II</p> <p>1 Network/Telecomm. Analyst I</p> <p><u>Initiatives and Special Projects</u></p> <p>1 Probation Supervisor II</p> <p>1 Training Specialist III</p> <p>1 Communications Specialist II</p>	<p><u>Judicial Support</u></p> <p>1 Probation Supervisor II</p> <p>1 Administrative Assistant V</p> <p>2 Administrative Assistants II</p> <p><u>Research and Development</u></p> <p>1 Management Analyst III</p> <p>1 Management Analyst II</p> <p>2 Management Analysts I</p> <p><u>Victim Services</u></p> <p>1 Probation Counselor III</p> <p>2 Probation Counselors II</p> <p><u>Volunteer and Interpreter Services</u></p> <p>1 Volunteer Services Manager</p> <p>1 Volunteer Services Coord. II</p>
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TOTAL POSITIONS
65 Positions / 65.0 FTE

S Denotes State Positions

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,082,873	\$6,940,092	\$7,110,969	\$7,068,099	\$7,068,099

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	106 / 105	106 / 105	107 / 106	107 / 106	107 / 106
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<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Administrative Assistant III</p> <p><u>North County Services</u></p> <p>2 Probation Supervisors II</p> <p>2 Probation Counselors III</p> <p>7 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Counselors III</p> <p>8 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p>	<p><u>Center County Services</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Counselors III</p> <p>9 Probation Counselors II</p> <p>2 Probation Counselors I</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><u>East County Services</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Counselors III</p> <p>6 Probation Counselors II</p> <p>1 Administrative Assistant III, 1 PT</p> <p>1 Administrative Assistant II</p> <p><u>Community Corrections Svcs.</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>9 Probation Counselors II</p> <p>1 Administrative Assistant II</p>	<p><u>Central Intake Services</u></p> <p>1 Probation Supervisor II</p> <p>3 Probation Supervisors I</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>3 Administrative Assistants II, 1 PT</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>2 Probation Counselors III</p> <p>10 Probation Counselors II</p> <p>1 Probation Counselor I</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p>
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TOTAL POSITIONS
107 Positions / 106.0 FTE

PT Denotes Part-Time Positions

Juvenile and Domestic Relations District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Court Services Administration					
Value of services added	\$407,979	\$449,121	\$470,610/\$468,394	\$473,100	\$473,100
Probation Services					
Percent of youth diverted from formal court processing	24%	25%	25%/25%	25%	25%
Percent of juveniles with no new criminal reconstructions within 12 months of case closing	76%	74%	65%/77%	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	80%	90%	85%/92%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	92%	92%	90%/87%	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	88%	77%	70%/77%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 2016 these two programs had 262 volunteers who provided 18,811 hours of services to CSU programs at a value of \$468,394.

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 13,587 non-traffic complaints in FY 2016, a small decrease from FY 2015. In FY 2016, the agency diverted 25 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-seven percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

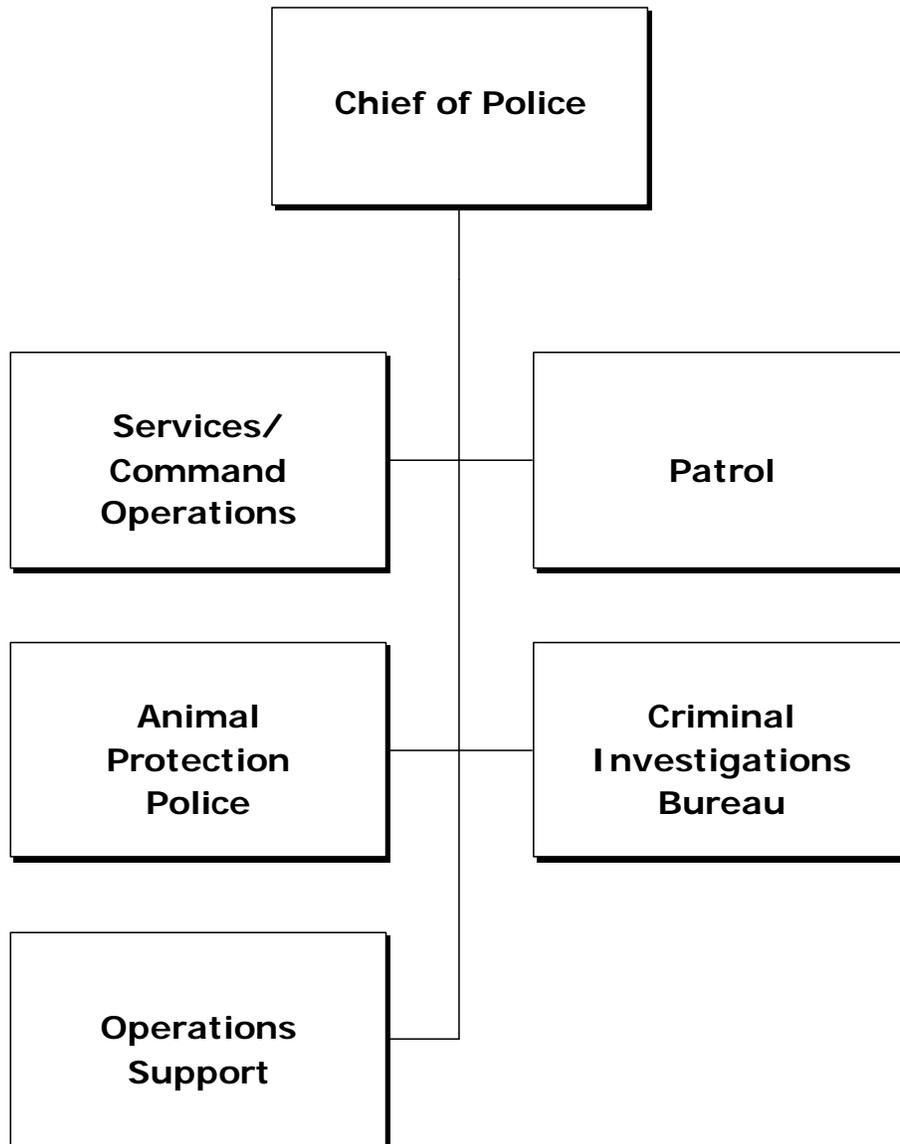
Juvenile and Domestic Relations District Court

In FY 2016, the average monthly juvenile probation officer caseload was 17; the average monthly adult probation officer caseload was 81. These numbers show a slight decrease from FY 2015 caseload sizes. Ninety-two percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date. Ninety percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2016, juveniles on probation with no new criminal convictions within 12 months of case was 77 percent and adults on probation with no new criminal charges was 88 percent.

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), Boys' Probation House, and the Transitional Living Program. In FY 2016:

- SRS operated at 68 percent of its capacity at a cost of \$105 per day. Ninety-eight percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Ninety-two 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 52 percent of capacity at a cost of \$365 per bed day. Seventy-nine percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Eighty-seven percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 54 percent of staffed capacity at a cost of \$273 per bed day. Only 3 percent of the placements in FY 2016 resulted in the need to use physical restraint on a youth. 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 42 percent of capacity at a cost of \$332 per bed day. Eighty-six percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. In FY 2016, juveniles discharged from CBRS with no new delinquent petitions for 1 year was 77 percent.

Police Department



Mission

The mission of the Fairfax County Police Department is to prevent and fight crime. 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 by preserving the sanctity of human life for all, and to
- Keep pace with urbanization.

Police Department



AGENCY DASHBOARD			
Key Data	CY 2014	CY 2015	CY 2016
1. Group A offenses ¹	37,997	38,306	39,327
2. Calls for Service ²	447,818	452,269	460,245
a. Criminal	68,026	68,433	69,958
b. Traffic	193,718	186,497	192,683
c. Service	186,074	197,339	197,604
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.78	4.80	4.80
4. Criminal arrests (excluding DUI arrests)	47,401	46,674	39,565
5. Accidents ³			
a. Reportable	9,118	9,395	NA
b. Non-Reportable	15,286	15,704	NA
6. Total injury crashes ³	4,007	4,206	NA
7. Alcohol or drug-related crashes ³	594	589	NA
8. Total traffic fatalities	25	23	20
9. Total citations issued	124,847	111,947	142,285
10. Driving Under the Influence arrests	2,429	1,871	1,980
11. Animal bite cases reported	1,699	1,709	1,842
12. Rabies cases reported	50	39	28

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.

(3) Traffic-related data for CY 2016 is not available due to the transition to a new Department of Motor Vehicles (DMV) accident reporting system. The Police Department is currently working with DMV on this issue and hopes to expand the amount of data available in this area in the future; however, additional time is necessary and data is not available to publish in the FY 2018 Adopted Budget Plan.

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 large 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 jurisdictions in the United States.

The Office of the Chief has undergone transformational change through innovative realignment of organizational components that ensure implementation of the vision statement 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. It is important to note that based the additional workload associated with the creation of an Office of Independent Police Auditor, as approved by the

Board of Supervisors on September 20, 2016 and previously adopted recommendations of the Ad Hoc Police Practices Review Commission's Use of Force Subcommittee, an additional 2/2.0 FTE positions are included for IAB as part of the [FY 2018 Adopted Budget Plan](#). The Planning and Research Bureau brings analysis of crime, traffic, and intelligence data to a single point of reporting and accountability. The Bureau is also responsible for incident command, safety initiatives, strategic planning, legislative liaison, Board of Supervisors correspondence, professional information sharing and networking, benchmarking, and Chief's communications.

The Police Department 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

Police Department

The Department remains 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 staffing coverage to effectively respond to calls for service at all times. Beyond the traditional metrics of service delivery, the Department committed during CY 2015 to expanding many facets of its community engagement efforts. A key manifestation of actualizing the expansion of community engagement is the strategic goal of increasing transparency. In CY 2015, the Department took a national leadership role in the law enforcement profession by posting a decade (2005-2015) of officer-involved shooting summaries on its public web site. The following are additional examples of the Department's effort to enhance engagement with the community:

- The reporting of Bias /Hate crimes;
- Posting of a diversity hiring scorecard;
- Increasing the Department's social media footprint;
- The creation of a Public Affairs Bureau to keep all informed 24/7;
- Support for creation of the Independent Police Auditor position reporting to the Board of Supervisors; and
- Support for the creation of the Citizen Review Panel, also to be established by the Board of Supervisors.

The value placed by the Department on community engagement was demonstrated by sharing an independent professional review of its use of force training, policies, and practices. The Chief of Police proactively requested this independent assessment by the Police Executive Research Forum (PERF) during CY 2014. The Chief shared the PERF final report with the community during a public meeting, then posted it on the Department's public web site. The 71 PERF recommendations have been addressed by a full time Policy and Directives Change Team, composed of senior command staff officers, the Criminal Justice Academy, the Accreditation Manager, the Internal Affairs Bureau's Inspections Division, subject matter experts within the agency, and community volunteers who offered their diverse insights and perspectives. The PERF recommendations fit well into the Department's efforts to become nationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA team members performed an on-site assessment April 10-13, 2016, and the Department was awarded a certificate of advanced accreditation on July 30, 2016. CALEA accreditation ensures that Fairfax County Police Department can be benchmarked favorably relative to the largest law enforcement agencies in the United States located in comparable urban settings.

The Police Department also engages the community through Chairman Bulova's Communities of Trust Committee (COT), which is composed of diverse community advocates and representatives from all public safety agencies. The COT aims to build trust with youth and the community by engaging in positive experiences. Several forums have been held throughout the community and numerous initiatives are in development to increase public safety engagement with the community to build upon mutual trust. COT has been supportive in the expansion of the Department's Police Explorer Posts, from one unit to a total of three. The COT develops private sector funding sources to both expand the number of Explorer Posts and to increase other community engagement programs and activities offered to youth in our diverse communities.

Another community engagement endeavor, launched by Chairman Bulova in CY 2015, was the creation of the Ad Hoc Police Policy and Practices Commission. The Ad Hoc Commission is composed of five subcommittees that reviewed the Police Department related to the use of force, communications, recruitment-diversity- applicant vetting, independent oversight and investigations, and mental health. The Ad Hoc Commission made recommendations to the Board of Supervisors on October 27, 2015. Many of the

Police Department

proposed recommendations aligned with changes the Department had already made or was in the process of making, as related to CALEA mandates, and the PERF recommendations. On December 13, 2016 the Board of Supervisors Public Safety Committee received a progress report from the Police Chief and the Deputy County Executive for Public Safety regarding the 202 recommendations made by the Ad Hoc Police Practices Review Commission. As of that date, 119 or 58.9 percent of the recommendations were reported as “Implemented” or “Implemented as Modified.” Additionally, 59 or 29.2 percent of the recommendations were reported to be “In Progress”, which means the Department or other responsible agencies accepted the recommendations, and are in the process of implementation. In summary, 178 or 88.1 percent of the total recommendations were reported to be in a positive status and 15 or 7.4 percent of the recommendations were “Under Review.”

The Department continues to improve its culture of safety internally and externally by declaring its value of the preservation of the sanctity of human life in all it does. During CY 2015, the Department expanded its training initiatives to ensure that all police officer recruits, and patrol officers, receive training in dealing with those suffering episodes of mental crisis. In addition, the Department is an active participant in the County’s Diversion First Program, which is designed to reduce the number of people with mental illness in the County jail by diverting low risk offenders experiencing a mental health crisis to treatment rather than bringing them to jail. During CY 2015, a police first lieutenant was assigned full time to coordinate the countywide Crisis Intervention Training (CIT) efforts for the Diversion First Program, in partnership with other County agencies, and mental health community partners and advocates.

During CY 2015, the FCPD’s Information Technology Bureau (ITB) upgraded the entire support infrastructure for the Records Management System (RMS) and rolled out a major RMS version upgrade that went live in December of 2015. In early CY 2016, the ITB began the development process for next generation RMS, which will be web based versus the prior server based system. The development, implementation, and user training associated with the new Web RMS is anticipated to span a time frame of 12 to 18 months. The upgrade process is currently in the application configuration stage. The RMS implementation team is working diligently on a fulltime basis to complete the project on schedule. This new web based RMS will employ the latest technology currently available to the law enforcement community. Acceptance testing, implementation, and training is expected to continue into the third or fourth quarter of CY 2017. Data uploaded into the upgraded version of RMS will allow for tabulation and enhanced analysis, providing 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.

The Department also actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. The Traffic Division of the Operations Support Bureau provides traffic enforcement, mitigation, management, and investigation for all of Fairfax County. In December 2016, the grant funded Driving While Intoxicated (DWI) Squad was formed and quickly began apprehending a large number of impaired drivers. The Traffic Safety Section earned second place overall and a special award in the area of traffic incident management through the Virginia Law Enforcement Challenge, and received the Highest Seatbelt Use, and Most Improved Seat Belt Use awards from the Virginia Department of Motor Vehicles. The Motor Squad continued its legacy of excellence by achieving multiple awards, including first place in the Mid Atlantic Motorcycle Safety Competition. In addition, the Motor Squad greatly increased their enforcement of traffic violations assisted by the implementation of the E-summons system. For CY 2017, the Traffic Safety Section anticipates participating in national campaigns including Click It or Ticket, Drive Sober or Get Pulled Over, and the

Police Department

Street Smart Pedestrian Initiative. The Traffic Safety Division's strategic plan continues to place importance on a primary goal to combat the highly dangerous distracted driving epidemic, which includes educational awareness and enforcement components. The DWI squad will increase their enforcement efforts and implement innovative techniques including drug recognition expert training. Through combined efforts, the Traffic Division has its goals set on earning first place designation in the 2017 Virginia Law Enforcement Challenge, achieving reductions in impaired driving, and overall increasing safety on all the roadways in Fairfax County.

The Department continues to work with the Office of Emergency Management, agency partners, and communities across the region to be prepared for any natural and human-made threats or disasters. These collaborative partnerships will ensure we are all prepared to address all hazards in a safe and expedient manner to prevent injury, death, and destruction.

Keeping pace with urbanization to include Tysons, the Metro Silver Line extension, Springfield Town Center, South County development, and other micro-urban development countywide, will continue to challenge the Department for decades to come. Providing basic police service in urbanized areas requires different policing modes and resources than traditional methods in the suburban model we have been using for many decades. The Department's Five-Year Strategic Staffing Plan thoroughly depicts the staffing needs desired to meet current urbanization demands including the future addition of a South County Police District Station, expanded animal enforcement services, and expanding police services in the Tysons area. As part of the effort to address these issues, the FY 2018 Adopted Budget Plan includes 5/5.0 FTE positions to continue the efforts associated with staffing the South County Police Station. These positions are in addition to 15/15.0 FTE positions that were included in the FY 2017 Adopted Budget Plan. Current estimates indicate that 50 additional uniformed positions (spread out between Fiscal Years 2019, 2020 and 2021) will be required to fully staff this station.

During the April 28, 2015 meeting, the Board of Supervisors directed that an independent organizational review be conducted of the Police Department's Animal Services Division. The Division was composed of the Animal Shelter, Animal Control, and Wildlife Biologist. The review was intended to assess the training and authority of animal control officers and the potential re-creation of an independent animal services agency. In addition, the Animal Services Organizational Structure Review team was established to ensure that multiple perspectives were collected and considered related to potential changes. It was determined that the Animal Shelter would best perform its mission as an independent agency reporting to the Deputy County Executive for Public Safety. Implementation was scheduled to begin early in calendar year 2017, so partial year funding and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering as part of the *FY 2016 Carryover Review*. An additional adjustment has been included as part of the FY 2018 Adopted Budget Plan to transfer the recurring funding requirements associated with operating the Department of Animal Sheltering.

Additional FY 2018 adjustments, including an increase of 18/18.0 FTE positions, resulted from a review of the Police Department's organizational structure and pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including options to create additional relief Sergeant positions to provide a regular resource to fill operational vacancies as well as some adjustments to the Department's O-Scale pay plan. Initial funding for these adjustments have been included in the FY 2018 Adopted Budget Plan.

Police Department

Finally, an increase of 3/3.0 FTE positions is included in FY 2018 to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions, when combined with those included in the FY 2017 budget, will allow the Police Department to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$155,726,555	\$165,787,570	\$161,413,152	\$166,608,398	\$166,827,398
Operating Expenses	27,005,031	23,975,435	30,080,363	26,609,598	26,472,561
Capital Equipment	491,867	679,880	924,735	116,058	116,058
Subtotal	\$183,223,453	\$190,442,885	\$192,418,250	\$193,334,054	\$193,416,017
Less:					
Recovered Costs	(\$723,921)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$182,499,532	\$189,745,479	\$191,720,844	\$192,636,648	\$192,718,611
Income:					
Academy Fees	\$2,651,454	\$2,362,044	\$2,352,071	\$2,362,861	\$2,362,861
Fees and Misc. Income	2,255,689	2,369,446	2,477,960	2,175,157	2,175,157
State Reimbursement	23,735,435	24,510,386	24,510,386	24,510,386	24,510,386
Dog Licenses	878,471	913,140	439,235	0	0
Animal Shelter Fees	284,721	292,700	142,360	0	0
Total Income	\$29,805,770	\$30,447,716	\$29,922,012	\$29,048,404	\$29,048,404
NET COST TO THE COUNTY	\$152,693,762	\$159,297,763	\$161,798,832	\$163,588,244	\$163,670,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1722 / 1722	1758 / 1758	1737 / 1737	1763 / 1763	1766 / 1766

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

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$2,803,119**
An increase of \$2,803,119 in Personnel Services includes \$178,644 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$2,614,491 for FY 2018 merit and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, \$3,915 for employee pay increases for specific job classes

Police Department

identified in the County's benchmark class survey of comparator jurisdictions, and \$6,069 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

◆ **Police Department Organizational Review**

\$1,599,519

An increase of \$1,599,519 and 18/18.0 FTE positions is associated with adjustments made following a review of the Police Department's organizational structure and pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including options to create additional relief Sergeant positions to provide a regular resource to fill operational vacancies as well as some adjustments to the Department's O-scale pay plan. As part of the FY 2018 Adopted Budget Plan, funding of \$525,007 has been included to support relief Sergeants and \$1,074,512 has been included for the pay scale adjustments. It is important to note that due primarily to operational requirements including the significant lead time to hire new staff, approximately two-thirds of the full-year funding amount required to implement the Relief Sergeant effort was not required in FY 2018. As a result, additional funding of \$1,572,682 is estimated to be required as part of the FY 2019 budget to support this initiative; however, this figure may be partially offset by overtime savings. Finally, it is important to note that an increase of \$865,210 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,464,729 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **South County Positions**

\$734,159

An increase of \$734,159 is required to support 5/5.0 FTE positions to continue the process of staffing the South County Police Station. These positions, which are in addition to 15/15.0 FTE positions provided as part of the FY 2017 Adopted Budget Plan, are required as a recent Public Safety bond referendum included a new police station located in South County. Current estimates indicate that 50 additional uniformed positions will be required (spread out between Fiscal Years 2019, 2020 and 2021) to fully staff this station. Based on the large number of staff required, and the significant lead time associated with hiring and training new recruits, additional staff are being provided over a multi-year period. This phased-in approach will allow the department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing estimates are accurate. It should be noted that an increase of \$196,473 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$930,632 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Internal Affairs Bureau Staffing**

\$270,420

An increase of \$270,420 is required to support 2/2.0 FTE positions in the Internal Affairs Bureau (IAB) based on increased workload associated with the establishment of an Office of Independent Police Auditor as approved by the Board of Supervisors on September 20, 2016 and previously adopted recommendations of the Ad Hoc Police Practices Review Commission's Use of Force Subcommittee. These actions will result in increased investigative workload as detective supervisors will be tasked with ensuring timely completion of administrative investigations, increased public reporting requirements, supporting the Office of Independent Police Auditor by gathering and reviewing documentation, conducting redactions, providing data points, and supporting the Civilian Review

Police Department

Panel with similar workload requests. It should be noted that an increase of \$112,636 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$383,056 in FY 2018. 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 Adjustment** **\$106,442**
An increase of \$106,442 and 1/1.0 FTE position is associated with a position redirected from Agency 11, Department of Human Resources (DHR), to properly align duties as a result of workload requirements. A commensurate decrease in DHR is included, resulting in a net \$0 impact to the General Fund.
- ◆ **Department of Vehicle Services Charges** **(\$364,153)**
A decrease of \$364,153 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.
- ◆ **Department of Animal Sheltering** **(\$2,458,490)**
A decrease of \$2,458,490 is required to transfer funding from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of the Department of Animal Sheltering as an independent agency. As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering to provide partial year funding as the implementation is taking place in early calendar year 2017. Since this time, staff has performed a detailed analysis to determine the Department of Animal Sheltering's recurring baseline funding requirements.
- ◆ **Diversion First** **\$282,116**
An increase of \$282,116 and 3/3.0 FTE positions is required to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the Police Department to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention. It should be noted that an increase of \$117,884 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$400,000 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$2,940,447**
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,935,305 in Operating Expenses and Capital Equipment due primarily to contractual requirements, uniforms, training, and IT software maintenance. In addition, funding of \$5,142 was approved based on the decision to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

Police Department

- ◆ **Department of Animal Sheltering** **(\$1,128,275)**

As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of an independent Department of Animal Sheltering agency. This funding was intended to provide partial year funding as the implementation is taking place in early calendar year 2017. An additional adjustment has been included in the FY 2018 Funding Adjustments section reflecting the full-year transfer of funding from the Police Department to the Department of Animal Sheltering.

- ◆ **Presidential Inauguration** **\$163,193**

As part of the *FY 2017 Third Quarter Review*, an increase of \$163,193 is required to cover reimbursable costs incurred by the Police Department associated with increased staffing associated with the 2017 Presidential Inauguration. An additional increase of \$92,694 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$255,887 in FY 2017. This amount has been reimbursed by the Metropolitan Police Department of the District of Columbia, resulting in no net cost to the County. All non-reimbursable inaugural expenses primarily associated with increased security requirements within Fairfax County were absorbed by the Police Department. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Diversion First Grant Position** **\$0**

As approved by the Board of Supervisors on June 7, 2016, an increase of 1/1.0 FTE position is included based on the County receiving a grant from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) for the Merrifield Crisis Response Center. The grant funding specifically supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail. The costs associated with this position are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on June 30, 2018. It is anticipated that, following the grant period, funding will be ongoing and the position will not have a fiscal impact. However, if grant funding is not extended, the General Fund will have to absorb the costs associated with the position which are currently anticipated to be slightly over \$173,000 in FY 2019, inclusive of fringe benefits.

- ◆ **Driving While Intoxicated Enforcement Initiative Grant Positions** **\$0**

As approved by the Board of Supervisors on March 15, 2016, an increase of 9/9.0 FTE positions is included based on the County receiving a grant from the National Highway Safety Administration through the Virginia Department of Motor Vehicles (DMV) Driving While Intoxicated Enforcement Initiative (DWI). The original grant period was for one year and expired on September 30, 2016. The grant has been renewed for an additional year and funding will expire on September 30, 2017. It is anticipated that, following the current grant period, funding will be provided for several years. The fiscal impact associated with these positions is minimal as the grant covers a significant portion of the costs; however, costs associated with overtime, fuel, vehicle maintenance and police equipment replacement costs are not covered and must be funded by the County. As a result, funding of \$246,196 has been included in Fund 50000, Federal-State Grant Fund, to cover these costs. In addition, if grant funding is not extended, the General Fund will have to absorb the remaining costs associated with these positions which are currently anticipated to be slightly over \$941,000 in FY 2018, with an additional \$339,000 in FY 2019 for a projected full-year impact of \$1,280,000, inclusive of fringe benefits.

Police Department

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Protection Police, and Operations Support. The cost centers work together to fulfill the mission of the Department.

Services/Command Operations

The Services/Command Operations cost center provides managerial direction 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$47,011,306	\$43,610,917	\$50,472,405	\$48,912,138	\$48,994,101

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	223 / 223	228 / 228	228 / 228	234 / 234	234 / 234

1	Chief of Police	1	Assistant Producer	1	Athletic Trainer
3	Deputy Chiefs of Police	6	Police Citizen Aides II	1	Legal Records/Services Manager
5	Police Majors	1	Info. Tech. Program Manager II	1	Vehicle Maintenance Coordinator
6	Police Captains	2	Network/Telecom. Analysts III	1	Internet/Intranet Architect II
5	Police Lieutenants	4	Network/Telecom. Analysts II	6	Property & Evidence Technicians
19	Police Second Lieutenants	1	Programmer Analyst III	2	Material Management Specialists III
4	Police Sergeants	1	Programmer Analyst II	1	Business Analyst IV
58	Police Officers II (5)	2	PS Information Officers IV	2	Business Analysts II
3	Administrative Assistants V	1	PS Information Officer III	1	IT Technician II
10	Administrative Assistants IV	3	Management Analysts IV	1	Polygraph Supervisor
12	Administrative Assistants III	5	Management Analysts III	3	Polygraph Examiners
20	Administrative Assistants II	3	Management Analysts II	1	GIS Spatial Analyst III
1	Human Resources Generalist IV	4	Management Analysts I	1	Police Psychologist
2	Human Resources Generalists II	2	Financial Specialists III	1	Training Specialist I
1	Senior HR Consultant (1T)	3	Financial Specialists II	6	Police Background Investigators
8	Crime Analysts II	1	Buyer II	1	Crime Analysis Program Manager
5	Crime Analysts I	1	Buyer I		

TOTAL POSITIONS

234 Positions (5, 1T) / 234.0 FTE (5.0, 1.0T)

101 Sworn / 133 Civilians

T Denotes Transferred Position

() Denotes New Positions

Police Department

Criminal Investigations Bureau

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$21,169,381	\$22,929,281	\$23,130,257	\$22,634,435	\$22,634,435

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	205 / 205	207 / 207	206 / 206	206 / 206	206 / 206

1	Police Major	1	Business Analyst IV	1	Forensic Artist
4	Police Captains	1	Business Analyst III	1	Director Victim Witness Programs
3	Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II
19	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	1	Photographic Specialist	1	Paralegal

TOTAL POSITIONS

206 Positions / 206.0 FTE

176 Sworn / 30 Civilians

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$94,625,835	\$103,504,342	\$99,585,806	\$101,989,974	\$101,989,974

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1104 / 1104	1133 / 1133	1135 / 1135	1155 / 1155	1158 / 1158

3	Police Majors	71	Police Sergeants (18)	64	School Crossing Guards
12	Police Captains	684	Police Officers II (5)	8	Traffic Enforcement Officers
14	Police Lieutenants	178	Police Officers I	8	Administrative Assistants III
65	Police Second Lieutenants	43	Police Citizen Aides II	8	Vehicle Maint. Coordinators

TOTAL POSITIONS

1,158 Positions (23) / 1,158.0 FTE (23.0)

1,027 Sworn / 131 Civilians

() Denotes New Positions

Police Department

Animal Protection Police

The Animal Protection Police cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible. Effective in FY 2017, Animal Shelter functions were spilt out as an independent agency reporting to the Deputy County Executive for Public Safety.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$5,058,346	\$4,909,211	\$3,757,613	\$3,775,298	\$3,775,298
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	66 / 66	35 / 35	35 / 35	35 / 35
1 Director of Animal Protection	22	Animal Control Officers II		1 Naturalist IV	
5 Animal Control Officers III	4	Animal Control Officers I		2 Administrative Assistants II	
TOTAL POSITIONS					
35 Positions / 35.0 FTE					
32 Sworn / 3 Civilians					

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$14,634,664	\$14,791,728	\$14,774,763	\$15,324,803	\$15,324,803
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	124 / 124	124 / 124	133 / 133	133 / 133	133 / 133
1 Police Major	88	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	
8 Police Second Lieutenants	2	Administrative Assistants III		3 Alcohol Testing Unit Techs	
6 Police Sergeants	1	Helicopter Pilot II		5 Helicopter Pilots	
TOTAL POSITIONS					
133 Positions / 133.0 FTE					
108 Sworn / 25 Civilians					

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate/Actual	CY 2017	CY 2018
Services/Command Operations					
Annual Attrition Rate (sworn)	6.36%	5.19%	5.98%/4.23%	5.98%	5.98%
Applicants Tested (sworn)	5,570	4,039	6,000/3,644	6,000	6,000
Sworn Vacancies Filled	78	100	140/84	140	140
Position Vacancy Factor	5.8%	5.8%	5.9%/4.6%	5.9%	5.9%
Criminal Investigations Bureau					
Cases assigned	5,447	5,461	5,700/4,102	5,700	5,700
Cases cleared	2,905	3,250	3,100/2,714	3,100	3,100
Case clearance rate	53.3%	60.0%	56.5%/66.0%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	47,401	46,674	48,000/39,565	48,000	48,000
Patrol					
Total Calls for Service	447,818	452,269	450,000/460,245	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.78	4.80	4.80/4.80	4.80	4.80
Total Citations Issued	124,847	111,947	133,900/142,285	133,900	133,900
Total reportable vehicle crashes ²	9,118	9,395	9,250/NA	9,250	9,250
Animal Protection Police					
Rabies cases reported	50	39	50/28	50	50
Operations Support					
Alcohol or drug-related vehicle crashes ²	594	589	650/NA	650	650
Driving Under the Influence arrests	2,429	1,871	2,600/1,980	2,600	2,600
Alcohol-related crashes per one million daily vehicle miles traveled ²	22.6	20.2	24.2/NA	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.

² Traffic-related data for CY 2016 is not available due to the transition to a new Department of Motor Vehicles (DMV) accident reporting system. The Police Department is currently working with DMV on this issue and hopes to expand the amount of data available in this area in the future; however, additional time is necessary and data is not available to publish in the FY 2018 Adopted Budget Plan.

Police Department

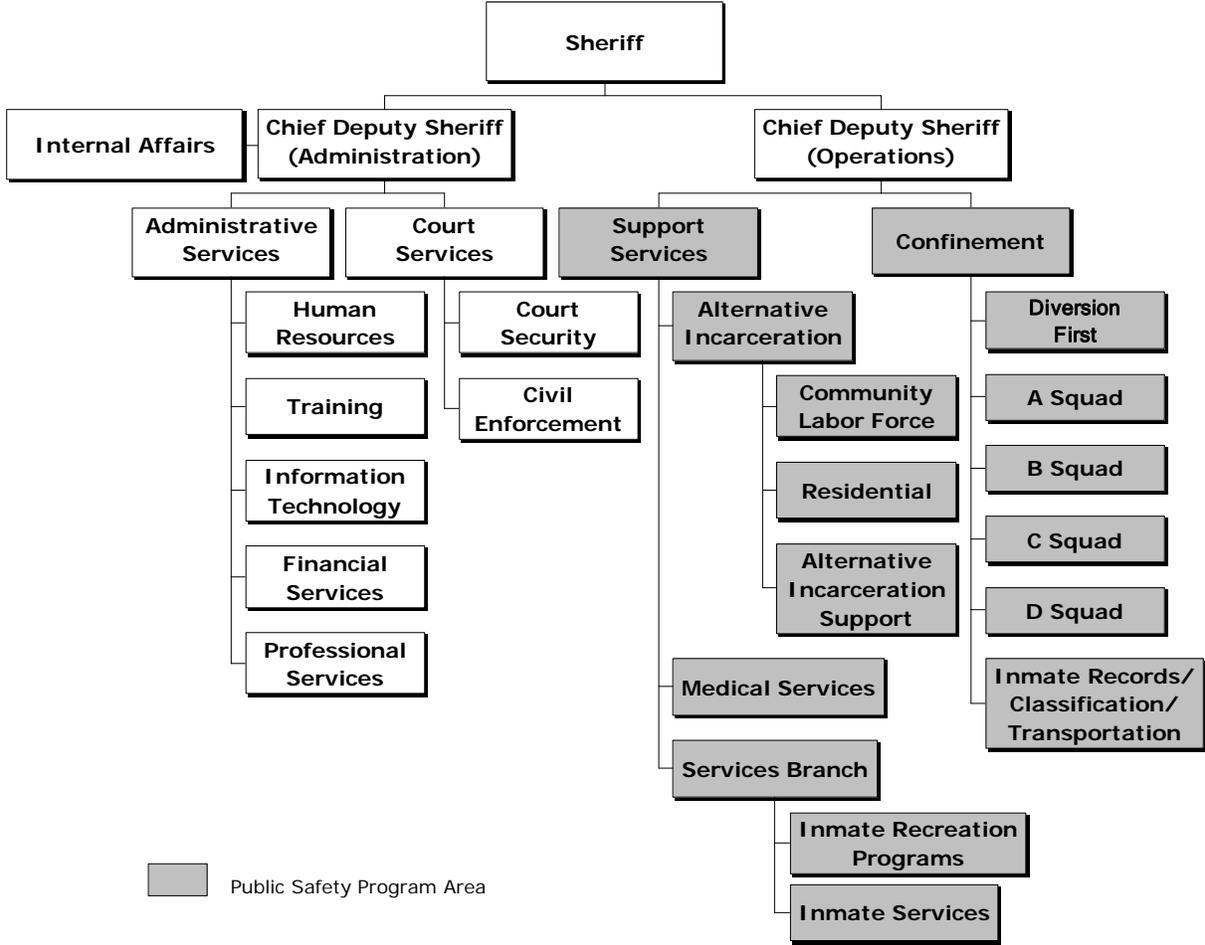
Performance Measurement Results

It continues to be necessary to fill larger basic training classes in the Criminal Justice Academy in response to an increase in the number of annual retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit and hire new officers of exceptionally high quality by positioning itself as an employer of choice.

The overall rate of serious crime in Fairfax County continues to be exceptionally low. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Criminal Investigations Bureau work comprehensively to address and reduce criminal activity. The Department continues efforts to re-engineer the practice of law enforcement in Fairfax County through engagement with the County's culturally diverse communities to improve communications and information sharing, additional officer training, and the implementation of recommendations made by the Police Executive Research Forum (PERF) and the Ad Hoc Police Policy and Practices Commission.

The Operations Support Bureau continues to implement traffic safety initiatives and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.

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, encouraging positive community involvement and education, and performing community improvement projects and services.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Average Daily Population (ADP) of the jail	1,228	1,108	1,038
2. Average number of staff vacancies	29.0	16.0	12.0
3. Attempts to execute/serve civil processes	169,475	163,845	156,335
4. Prisoners escorted to or from court	21,566	19,600	20,217
5. Court cases heard annually	510,857	420,081	451,837
6. Health care contacts with inmates	685,000	668,000	633,638
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,661,685	\$1,502,944	\$1,919,815
8. Annual hours of work performed by the Community Labor Force (CLF)	61,587	64,033	52,797
9. Food Services Contract Cost	\$1,973,737	\$1,853,193	\$1,751,696

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and 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 to 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 Adult Detention Center (ADC), as well as grants awarded by the Federal Office of Justice for housing undocumented criminal aliens. Other sources of revenue include inmate medical co-pay fees, inmate reimbursements for Alternative Incarceration room and board, court security fees, and Sheriff's fees.

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

Office of the Sheriff

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 and Sheriff staff members 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 illness.

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, 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 who have been charged with violating the rules of the ADC.

The Diversion First initiative is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. The FY 2017 Adopted Budget Plan included 3/3.0 FTE positions to support the Diversion First initiative. A fourth position was added through a grant awarded after the beginning of the Fiscal Year. An additional 3/3.0 FTE are included in the FY 2018 Adopted Budget Plan. These positions have allowed the Office of the Sheriff to dedicate additional staff and provide support 24 hours per day, 7 days per week at the Merrifield Crisis Response Center where nonviolent offenders who may need mental health services can be served by a multi-agency trained Crisis Intervention Team (CIT) instead of taking them to jail. Having diversion services available 24/7 is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

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



Exercising Corporate Stewardship

Office of the Sheriff

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 (AIB), 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, Weekend Incarceration, 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 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.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$53,979,345	\$57,068,664	\$56,368,664	\$58,668,757	\$58,887,757
Operating Expenses	9,303,966	9,695,787	11,767,016	9,802,729	9,859,337
Capital Equipment	97,664	106,942	376,942	0	0
Total Expenditures	\$63,380,975	\$66,871,393	\$68,512,622	\$68,471,486	\$68,747,094
Income:					
Inmate Medical Copay	\$15,898	\$14,400	\$15,898	\$15,898	\$15,898
City of Fairfax Contract	1,590,036	1,637,737	1,725,380	1,759,887	1,759,887
Inmate Room and Board	559,091	537,046	559,091	559,091	559,091
Boarding of Prisoners	42,477	141,541	42,477	42,477	42,477
State Shared Sheriff Expenses (Comp Board)	14,657,404	14,925,954	14,925,954	14,925,954	15,205,954
State Shared Retirement	294,009	278,576	278,576	278,576	278,576
State Share Adult Detention Center	2,303,520	2,234,740	2,234,740	2,234,740	2,234,740
Court Security Fees	1,584,877	1,695,833	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	66,992	70,115	70,115	70,115	70,115
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	18,293	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	832,745	400,000	400,000	400,000	400,000
Total Income	\$22,031,613	\$22,033,213	\$22,045,335	\$22,079,842	\$22,359,842
NET COST TO THE COUNTY	\$41,349,362	\$44,838,180	\$46,467,287	\$46,391,644	\$46,387,252
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	597 / 596	600 / 599	601 / 600	601 / 600	604 / 603
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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$37,620,496	\$42,116,084	\$41,416,084	\$43,233,385	\$43,452,385
Operating Expenses	5,299,044	5,619,017	6,533,692	5,771,500	5,828,108
Capital Equipment	63,472	106,942	366,942	0	0
Total Expenditures	\$42,983,012	\$47,842,043	\$48,316,718	\$49,004,885	\$49,280,493
Income:					
State Reimbursement & Other Income	\$17,413,408	\$17,258,578	\$17,271,983	\$17,305,167	\$17,538,379
Total Income	\$17,413,408	\$17,258,578	\$17,271,983	\$17,305,167	\$17,538,379
NET COST TO THE COUNTY	\$25,569,604	\$30,583,465	\$31,044,735	\$31,699,718	\$31,742,114
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	431 / 430.5	434 / 433.5	435 / 434.5	435 / 434.5	438 / 437.5

Judicial Administration Program Area Summary

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,358,849	\$14,952,580	\$14,952,580	\$15,435,372	\$15,435,372
Operating Expenses	4,004,922	4,076,770	5,233,324	4,031,229	4,031,229
Capital Equipment	34,192	0	10,000	0	0
Total Expenditures	\$20,397,963	\$19,029,350	\$20,195,904	\$19,466,601	\$19,466,601
Income:					
State Reimbursement & Other Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
Total Income	\$4,618,205	\$4,774,635	\$4,773,352	\$4,774,675	\$4,821,463
NET COST TO THE COUNTY	\$15,779,758	\$14,254,715	\$15,422,552	\$14,691,926	\$14,645,138
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5	166 / 165.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$1,215,174**
An increase of \$1,215,174 in Personnel Services includes \$91,521 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,117,931 for FY 2018 merit

Office of the Sheriff

and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, and \$5,722 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Pay Scale Leveling** **\$634,919**

An increase of \$634,919 is associated with adjustments to the Office of the Sheriff's pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to uniformed Police Department and Office of the Sheriff salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including an option providing greater consistency across the Sheriff's C-scale pay plan, funding for which is included in the FY 2018 Adopted Budget Plan. It is important to note that an increase of \$395,300 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,030,219 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Diversion First** **\$275,608**

An increase of \$275,608 and 3/3.0 FTE positions is required to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the Office of the Sheriff to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention. It should be noted that an increase of \$124,392 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$400,000 in FY 2018. 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** **(\$250,000)**

A decrease of \$250,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	A decrease of \$250,000 will be achieved by extending the period of time that positions are held vacant. This reduction is anticipated to have a manageable impact on the agency's operations as current staffing levels are sufficient especially given recent jail average daily population (ADP) levels. As recently as FY 2014, the average monthly ADP was 1,233; however, by December 2016 the amount was down to 1,039.	0	0.0	\$250,000

Office of the Sheriff

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,491,229 primarily for medical services, security maintenance and other outstanding obligations. In addition, unencumbered funding of \$150,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.

\$1,641,229
- ◆ **Diversion First Grant Position**

As approved by the Board of Supervisors on June 7, 2016, an increase of 1/1.0 FTE position is included based on the County receiving a grant from the Virginia Department of Behavioral Health and Development Services (DBHDS) for the Merrifield Crisis Response Center. The grant funding specifically supports the County’s Diversion First initiative aimed at reducing the number of people with mental illness in the County jail. The costs associated with this position are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on June 30, 2018. It is anticipated that, following the grant period, funding will be ongoing and the position will not have a fiscal impact. However, if grant funding is not extended, the General Fund will have to absorb the costs associated with the position which are currently anticipated to be slightly over \$159,500 in FY 2019.

\$0

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$10,683,536	\$9,215,296	\$10,380,005	\$9,244,503	\$9,244,503
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	56 / 55.5	56 / 55.5	54 / 54	53 / 53	54 / 54
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

1 Sheriff (Elected) E <u>Command and Internal Affairs</u> 2 Chief Deputy Sheriffs, 2 E 1 Deputy Sheriff Major 1 Deputy Sheriff 1 st Lieutenant 1 Administrative Assistant V 1 Administrative Assistant IV 1 Administrative Assistant III <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	<u>Human Resources</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 HR Generalist III 1 Administrative Assistant V 1 Administrative Assistant IV <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 <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S	<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 <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 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I
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TOTAL POSITIONS
 84 Positions / 84.0 FTE
 33 Sworn/ 51 Civilians

E Denotes Exempt Positions
 S Denotes State Positions

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$9,714,427	\$9,814,054	\$9,815,899	\$10,222,098	\$10,222,098
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	110 / 110	112 / 111.5	113 / 112.5	112 / 111.5

1 Deputy Sheriff Major	<u>Court Security</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 66 Deputy Sheriffs II 3 Deputy Sheriffs I 1 Information Officer III	<u>Civil Enforcement</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II 1 Management Analyst III, PT 1 Administrative Assistant V 4 Administrative Assistants III
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TOTAL POSITIONS
 112 Positions / 111.5 FTE
 105 Sworn / 7 Civilians

PT Denotes Part-Time Position

Office of the Sheriff

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$27,534,712	\$32,155,832	\$31,681,766	\$33,031,370	\$33,306,978

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	320 / 320	323 / 323	324 / 324	324 / 324	327 / 327

1 Deputy Sheriff Major	<u>C/D Confinement Branch</u>	<u>Inmate Records/Classification</u>
1 Administrative Assistant III	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain
	2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff 1 st Lieutenants
	8 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff 2 nd Lieutenants
<u>A/B Confinement Branch</u>	14 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
1 Deputy Sheriff Captain	90 Deputy Sheriffs II	13 Deputy Sheriffs II
2 Deputy Sheriff 1 st Lieutenants	22 Deputy Sheriffs I	1 Deputy Sheriff I
8 Deputy Sheriff 2 nd Lieutenants	4 Correctional Technicians	1 Administrative Assistant IV
14 Deputy Sheriff Sergeants		5 Administrative Assistants III
91 Deputy Sheriffs II	<u>Diversion First</u>	
24 Deputy Sheriffs I	1 Deputy Sheriff 2 nd Lieutenant	
4 Correctional Technicians	8 Deputy Sheriffs II (3)	

TOTAL POSITIONS

327 Positions (3) / 327.0 FTE (3.0)
312 Sworn / 15 Civilians

() Denotes New Positions

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$15,448,300	\$15,686,211	\$16,634,952	\$15,973,515	\$15,973,515

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5

Office of the Sheriff

1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 21 Deputy Sheriffs II 2 Administrative Assistants II <u>Community Services Branch</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff Sergeants 7 Deputy Sheriffs II 1 Administrative Assistant III	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 3 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 2 Correctional Technicians 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 2 Correctional Technicians 1 Administrative Assistant IV
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TOTAL POSITIONS
 111 Positions / 110.5 FTE
 63 Sworn / 48 Civilians

PT Denotes Part-Time Position

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administrative Services					
Percent of variance between adopted and actual expenditures	1.40%	3.11%	1.00%/1.74%	1.50%	1.50%
Percent of minorities on staff	33%	35%	33%/32%	33%	33%
Average number of vacancies	29.0	16.0	35.0/12.0	20.0	20.0
Court Services					
Court cases adversely affected due to technical error in the service of process	0	0	0/1	0	0
Escapes during escort to/from courts	0	0	0/0	0	0
Willful injuries to judges/jurors/court staff/public	0	0	0/0	0	0
Incidents of willful damage to any court facility	0	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	2	0/2	0	0
Injuries and contagious disease exposures to staff	0	2	0/0	0	0
Injuries and contagious disease exposures to inmates	101	147	100/169	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

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Confinement					
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.6	\$4.7/\$4.6	\$4.7	\$4.8
Inmates receiving GED and certificates from developmental programs	845	1,670	1,723/1,480	1,525	1,525
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,498,266	\$1,472,384	\$1,515,000/\$1,335,769	\$1,350,000	\$1,500,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/91.pdf

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 1,040 inmates. Staff services include, but are not limited to; human resources, professional development, training, fiscal management, and technological support. In recruitment, 32 percent of new hires were minorities and the percentage of minorities on staff is 32 percent. In FY 2016 the Sheriff's Office had one Criminal Justice Academy class of 32 trainees which maintained the current staffing of the agency. In FY16, the Sheriff's Office averaged 12 vacancies. It is projected that turnover will increase due to the improving economy and the high number of staff 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 2016, the number of visitors to the court facilities was 770,508, with a total of 451,837 court cases heard. There were 20,217 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 2016. In the 156,335 attempts to serve a civil process, there was one incident of a court case 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 with 1,005 protective orders being served in 2016. 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. The agency focus is on maintaining a secure and safe environment, and preventing the escape of persons in custody. In FY 2016, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,108 in FY 2015 to 1,038 in FY 2016. Although the Average Daily Inmate Population is down from 2015, the rate of decline has slowed and it would appear that the inmate population is leveling out, or about to increase based on historical trends. Health care services are comprehensive and costs are well below that of other area jails. Medical staff contacts with inmates were down slightly, with 633,638 occurring in 2016. Pharmacy costs have risen over 40 percent during the year, however because of the lower population, it has not had a significant fiscal impact. 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

Office of the Sheriff

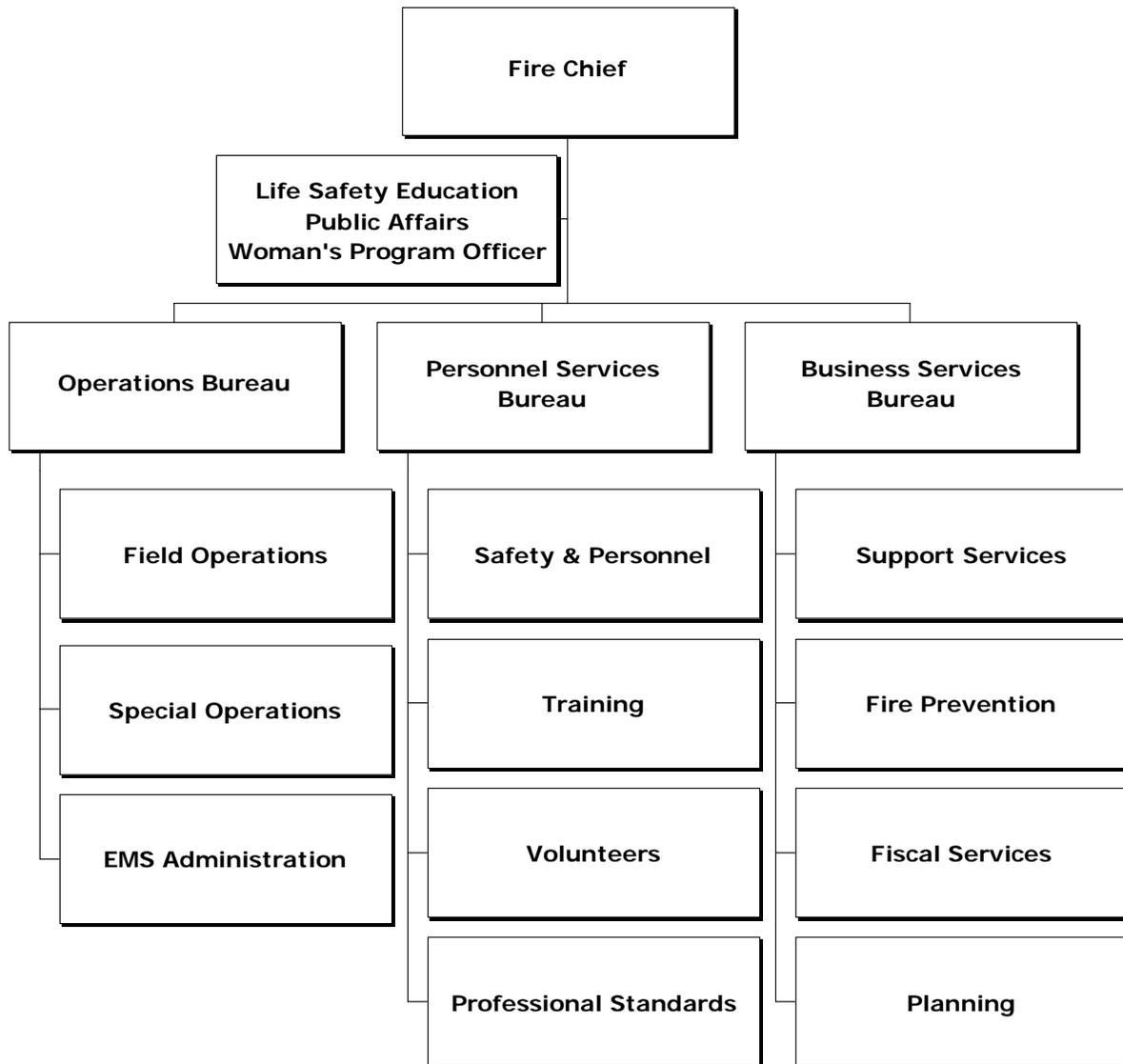
relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Five deputies from the Confinement Division are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office has also implemented new technologies inside the ADC including the use of iPads for Tele-psychiatry, allowing confined persons to communicate directly with Mental Health professionals when needed when none are available inside the ADC.

On average the Support Services Division housed 119 minimum and medium security inmates each day in FY 2016. These inmates were assigned to one of the four Alternative Sentencing programs; Work-Release, Weekender, Electronic Incarceration Program (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 2016, the average number of EIP inmates was approximately seven per day. EIP inmates are not housed in the AIB but they are managed by AIB staff. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2016 the average daily number of CLF inmate participants was 26. 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 Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Public Safety Complex. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program in FY 2013. In FY 2014, removing signs from high volume public right-of-ways was also added as a new program and continues today. Consistent with the presentation format used in the 2016 Lines of Business, starting in FY 2017 the Sheriff's Office is reporting on the total value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.

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 2014	FY 2015	FY 2016
1. Total incident responses	91,308	95,364	97,204
2. Total patients transported	48,966	51,425	52,415
3. AED response rate within 5 minutes (National Standard 90 percent)	56.37%	54.57%	54.17%
4. First ALS provider on scene within 5 minutes	58.89%	58.26%	58.60%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	89.10%	89.95%	89.63%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)	53.00%	51.90%	50.69%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)	87.20%	83.18%	81.40%
8. Fire inspections conducted	21,920	20,942	20,520
9. Fire systems testing conducted	15,097	15,954	11,936
10. Total fire loss for commercial & residential structures (in millions)	\$12.3	\$15.9	\$14.9
11. Preschool and kindergarten students educated	26,223	23,260	23,746
12. Senior citizens educated	9,479	7,810	9,028
13. Preschool and kindergarten fire deaths	0	0	0
14. Preschool and kindergarten burn injuries	0	0	0
15. Senior citizen fire deaths	2	0	2
16. Senior citizen burn injuries	3	1	4

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as 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.

The Fire and Rescue 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

Fire and Rescue Department

Despite high demands for emergency services (over 97,000 incidents in FY 2016) 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 2016, FRD was awarded in excess of \$14.3 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$160,003,385	\$167,666,957	\$169,457,957	\$174,219,720	\$174,219,720
Operating Expenses	27,486,783	28,988,239	33,223,390	29,141,316	28,741,316
Capital Equipment	633,751	0	402,619	0	0
Total Expenditures	\$188,123,919	\$196,655,196	\$203,083,966	\$203,361,036	\$202,961,036
Income:					
Fire Prevention Code Permits	\$1,835,328	\$1,799,363	\$1,850,735	\$1,887,750	\$1,887,750
Fire Marshal Fees	4,806,501	4,755,386	4,806,501	4,902,631	4,902,631
Charges for Services	32,054	142,061	32,061	32,061	32,061
EMS Transport Fee	19,915,403	18,017,051	20,114,557	20,215,130	20,215,130
Miscellaneous	705,866	0	0	0	0
Total Income	\$27,295,152	\$24,713,861	\$26,803,854	\$27,037,572	\$27,037,572
NET COST TO THE COUNTY	\$160,828,767	\$171,941,335	\$176,280,112	\$176,323,464	\$175,923,464
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1592 / 1592	1592 / 1592	1592 / 1592	1592 / 1592	1592 / 1592

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

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$3,505,806**
An increase of \$3,505,806 in Personnel Services includes \$199,877 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$3,287,885 for FY 2018 merit and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees

Fire and Rescue Department

awarded on the employees' anniversary dates and \$18,044 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Fair Labor Standards Act (FLSA) Ruling** **\$2,140,128**

An increase of \$2,140,128 is required to cover costs associated with a Fourth Circuit Court of Appeals ruling which stated FRD uniformed employees at the rank of Captain I and Captain II do not fall within the executive or administrative exemptions for the FLSA overtime requirement because management is not their primary duty. It should be noted that an increase of \$163,720 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,303,848 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **SAFER Positions** **\$1,279,833**

An increase of \$1,279,833 is required to cover the partial year costs associated with 18/18.0 FTE positions currently being funded by a Staffing for Adequate Fire and Emergency Response (SAFER) grant which will expire in FY 2018. These positions have allowed the department to complete the initiative of having a fourth person on all 14 ladder truck companies. Four person truck staffing has enhanced FRD's ability to establish on-scene firefighting, rescue and medical emergency services in a more timely and efficient manner, with the right amount of personnel, thus reducing property loss and firefighter injury risks or death. It should be noted that an increase of \$776,219 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,056,052 in FY 2018. 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** **(\$150,000)**

A decrease of \$150,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

◆ **Reductions** **(\$469,927)**

A decrease of \$469,927 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Restructure EMS Recertification Program to Occur on-duty	A decrease of \$225,000 will result from the Department restructuring the Emergency Medical Technician (EMT) recertification training process. Currently, personnel attend a four day training, provided by an outside vendor, to obtain the necessary credit hours. In the future, all required trainings will be offered in-house and staff will not be required to attend the four day training which will result in reduced overtime costs for the Department.	0	0.0	\$225,000

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Title	Impact	Posn	FTE	Reduction
Eliminate National Counterterrorism Center (NCTC) Detail	A decrease of \$159,927 will result from no longer dedicating a position to the Interagency Threat Assessment and Coordination Group (ITACG) at the National Counterterrorism Center (NCTC). Since FY 2011, the Department has dedicated a staff member to this effort promoting interagency coordination as it relates to terrorism, strategic threat assessments and information dissemination; however, any impact is anticipated to be manageable as coordination for these functions occurs through multiple channels. Savings will be generated by reassigning the position to the field which will result in reduced overtime costs as the position will no longer require backfill while away on special assignment.	0	0.0	\$159,927
Reduce VCU program from six to five personnel	A decrease of \$85,000 will result from reducing the number of individuals participating in the Virginia Commonwealth University (VCU) paramedic training from six to five annually. The training is a joint effort between FRD and VCU hosted at the Fire Training Academy utilizing instructors from within the department with VCU providing 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; however, the Department will work to mitigate this potential impact.	0	0.0	\$85,000

Fire and Rescue Department

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$4,528,770**
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,528,770 in Operating Expenses due primarily to contractual requirements, equipment upgrades and uniforms.

- ◆ **Fair Labor Standards Act Ruling** **\$1,600,000**
As part of the *FY 2017 Third Quarter Review*, an increase of \$1,600,000 is required to cover costs associated with a Fourth Circuit Court of Appeals ruling which stated FRD uniformed employees at the rank of Captain I and Captain II do not fall within the executive or administrative exemptions for the FLSA overtime requirement because management is not their primary duty. It should be noted that an increase of \$122,000 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,722,000 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Fire and Rescue Department Training** **\$300,000**
As part of the *FY 2017 Third Quarter Review*, funding of \$300,000 is required to fund training and development requirements resulting from the Cultural Organizational Assessment Report which was released on February 15, 2017. The Fire Chief has been tasked with reviewing this assessment in detail, and working with department and County staff to develop and present an action plan to the Executive Review Committee. It is encouraged and expected that he will form work groups to address different issues, and to include appropriate stakeholders, including employee groups, diverse department members, and partners such as the Department of Human Resources (DHR) and the Office of Human Rights and Equity Programs (OHREP). Training and development opportunities in this context are expected to include areas such as harassment/bullying, avoiding discrimination, promoting the health, safety, and wellbeing of all employees, and numerous other related topics.

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. This bureau also includes the department's Public Information Section, Life Safety Education Section and the Security Intelligence Liaison.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,406,024	\$1,208,749	\$1,457,385	\$1,437,681	\$1,437,681
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	10 / 10	10 / 10	10 / 10
1 Fire Chief	2 Life Safety Education Specialists	1 Administrative Associate			
1 Deputy Fire Chief	1 Public Safety Information Officer IV	1 Administrative Assistant V			
1 Battalion Chief	1 Public Safety Information Officer III	1 Administrative Assistant IV			
TOTAL POSITIONS					
10 Positions / 10.0 FTE					
3 Uniformed / 7 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$148,911,584	\$158,114,586	\$159,043,531	\$162,427,366	\$162,027,366
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1297 / 1297	1297 / 1297	1306 / 1306	1298 / 1298	1306 / 1306

Fire and Rescue Department

1	Assistant Fire Chief	175	Lieutenants, 3 AP	2	Administrative Assistants IV
5	Deputy Fire Chiefs	562	Fire Technicians, 3 AP	2	Administrative Assistants III
25	Battalion Chiefs	381	Firefighters, 3 AP	1	Administrative Assistant II
62	Captains II, 2 AP	2	Management Analysts III	1	Material Management Assistant
83	Captains I	3	Management Analysts I	1	Emergency Management Specialist III

TOTAL POSITIONS

1,306 Positions / 1,306.0 FTE

1,294 Uniformed / 12 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.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$22,490,245	\$22,088,817	\$25,158,834	\$23,623,412	\$23,623,412
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	210 / 210	210 / 210	202 / 202	210 / 210	202 / 202

1	Assistant Fire Chief	2	Business Analysts II	1	Management Analyst IV
2	Deputy Fire Chiefs	1	Network/Telecom. Analyst III	2	Management Analysts III
5	Battalion Chiefs	1	Network/Telecom. Analyst II	3	Management Analysts II
4	Captains II	3	Network/Telecom. Analysts I	3	Management Analysts I
15	Captains I	2	Financial Specialists IV	1	Fire Inspector IV
13	Lieutenants	5	Financial Specialists III	5	Fire Inspectors III
1	Fire Apparatus Supervisor	2	Financial Specialists II	37	Fire Inspectors II
1	Asst. Fire Apparatus Supervisor	2	Financial Specialists I	1	Instrumentation Technician III
7	Fire Technicians	1	Geographic Information Spatial Analyst III	1	Vehicle Maintenance Coordinator
9	Fire Apparatus Mechanics	2	Geographic Information Spatial Analysts II	2	Instrumentation Technicians II
16	Firefighters	3	Code Specialists II	2	Material Management Specialists III
1	IT Program Manager I	1	Emergency Management Specialist III	2	Material Management Specialists II
1	Engineer IV	3	Engineering Technicians I	2	Material Management Specialists I
13	Engineers III	1	Administrative Assistant V	1	Material Management Driver
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	3	Administrative Assistants II	1	Contract Analyst II

TOTAL POSITIONS

202 Positions / 202.0 FTE

63 Uniformed / 139 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$15,316,066	\$15,243,044	\$17,424,216	\$15,872,577	\$15,872,577
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	74 / 74	74 / 74	74 / 74	74 / 74	74 / 74

1	Assistant Fire Chief	1	Human Resources Generalist IV	1	Management Analyst III
2	Deputy Fire Chiefs	2	Human Resources Generalists III	2	Management Analysts II
4	Battalion Chiefs	2	Human Resources Generalists II	1	Management Analyst I
7	Captains II	3	Human Resources Generalists I	1	Business Analyst I
9	Captains I	1	Internal Affairs Investigator	1	Administrative Assistant V
15	Lieutenants	3	Nurse Practitioners/Physician Assts.	6	Administrative Assistants IV
1	Fire Technician	1	Public Health Nurse III	2	Administrative Assistants III
6	Firefighters	1	Facility Attendant II	1	Administrative Assistant II

TOTAL POSITIONS

74 Positions / 74.0 FTE

45 Uniformed / 29 Civilian

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	89.10%	89.95%	90.00%/89.63%	90.00%	90.00%
AED response rate within 5 minutes	56.37%	54.57%	60.00%/54.17%	60.00%	60.00%
Total incidents responded to	91,308	95,364	95,000/97,204	97,000	97,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	53.00%	51.90%	54.00%/50.69%	52.00%	52.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	87.20%	83.18%	88.00%/81.40%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	55.9%	58.5%	30.0%/40.2%	40.0%	40.0%
Number of smoke alarms distributed and installed	NA	5,711	6,000/3,908	6,000	6,000
Number of FOLs used as resource in patient encounters	NA	1,543	1,000/1,354	1,000	1,000
Fire loss (millions)	\$12.3	\$15.9	\$16.0/\$14.9	\$16.0	\$16.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Operations Bureau					
Fire loss as percent of total property valuation	0.01%	0.01%	0.01%/0.01%	0.01%	0.01%
Total civilian fire deaths	6	2	5/3	5	5
Civilian fire deaths per 100,000 population	0.50	0.17	0.50/2.70	0.50	0.50
Civilian fire-related burn injuries	25	18	25/22	25	25
Civilian fire-related burn injuries per 100,000 population	2.5	1.6	2.5/2.2	2.5	2.5
Business Services Bureau					
Preschool and kindergarten students served	26,223	23,260	25,000/23,746	25,000	25,000
Senior citizens served	9,479	7,810	9,000/9,028	8,000	8,000
Children (5 years and under) deaths due to fire	0	0	0/0	0	0
Children (5 years and under) burn injuries	0	0	1/0	1	1
Senior citizen (over age 60) deaths due to fire	2	0	0/2	0	0
Senior citizen (over age 60) burn injuries	3	1	2/4	2	2
Fire investigations conducted (including arson cases)	283	386	405/350	375	400
Hazardous materials cases investigated	269	258	400/259	225	250
Fire inspection activities conducted	21,920	20,942	21,000/20,520	21,500	21,500
Systems testing activities conducted	15,097	15,954	16,500/11,936	11,000	11,000
Revenue generated for all inspection activities	\$4,344,776	\$4,996,109	\$5,591,359/\$5,252,496	\$5,365,000	\$5,365,000
Percent of fire prevention services cost recovered	85.8%	100.0%	100.0%/93.0%	90.7%	90.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	77.3%	89.4%	85.0%/87.1%	85.0%	85.0%
Percent arson cases closed	40.0%	64.8%	50.0%/85.0%	60.0%	60.0%
Percent hazardous materials cases closed	94.0%	91.8%	85.0%/85.0%	85.0%	95.0%
Total fire loss for commercial structures	\$1,050,700	\$3,922,538	\$2,000,000/\$1,813,000	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$16.6	\$17.6	\$17.9/\$19.9	\$19.0	\$19.0
Personnel Services Bureau					
Hours of direct service	97,829	87,768	90,000/94,257	95,000	95,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,739	1,520	1,650/1,525	1,678	1,716
Trained career firefighters added to workforce	84	81	80/78	90	90

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 the 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. 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 2018, the department's Public Affairs/Life Safety Education program anticipates serving 25,000 preschooler and kindergarten students, 15,000 school-age children, and 8,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2016, the number of school age child care students (SACC) reached more than doubled the estimate as a result of new programs offered to children in the summer and at after school day-care programs as well as leveraging partnerships in the region to provide more community outreach and education events throughout the year.

In FY 2016, Operations responded to 97,204 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 prehospital interventions are likely to have the most impact, i.e. those presenting in a shockable rhythm. The strongest predictor of survival is the return of spontaneous circulation (ROSC), a pulse prior to arrival at a hospital. FRD's FY 2016 performance outcome was 40.2 percent for those patients presenting in a shockable rhythm. As reported by the Cardiac Arrest Registry to Enhance Survival (CARES) surveillance data, 26 percent of those who had prehospital ROSC survived their out of hospital cardiac arrest.

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

Fire and Rescue Department

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 2016, the department met these standards, 50.7 percent and 81.4 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 2016, these response goals were met 89.6 percent and 54.2 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 2016 commercial fire loss was \$1,813,000 which was lower than the objective goal of less than \$2.0 million. It should be noted that one fire accounted for \$1.7 million of that total fire loss. The FY 2017 and FY 2018 estimates for commercial fire losses remain at \$2.0 million.

The total number of inspections were down in FY 2016 due to several contributing factors such as vacancies and inspection complexity. The Fire Prevention Services Section carried approximately five front line inspector vacancies throughout the entirety of FY 2016. Additionally, customer demand for fire protection systems acceptance testing has shifted from predominantly tenant build-out and retrofit work that requires one inspector for an hour or less per system test, to a team of two inspectors for multiple full workdays. This means a commensurate number of hours/revenue dollars are billed but fewer actual inspections are accomplished. Shell building new construction is more complex to test and witness floors of multiple fire alarm and sprinkler devices versus inspections of tenant build-outs or retrofits that move only a limited number of devices. It is anticipated this trend will continue through FY 2018 and workload estimates have been revised to reflect this shift into new construction, especially in the Tysons and Reston submarkets.

Maintaining a well-trained fully staffed workforce is key to the department's ability to function. The Training Division graduated 78 career firefighters from two recruit schools during FY 2016. The total number of recruits enrolled in recruit schools continues to increase to meet the higher operational staffing requirements to add the 4th person on trucks as a result of being awarded three Staffing for Adequate Fire and Emergency Response (SAFER) grants.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, volunteer departments have continued to experience growth in total membership and total direct operational service hours. However, the average number of operational hours per volunteer and the number of times volunteer units were put in service in FY 2016 were lower than estimated. Both decreases are due to the increased number of training hours required for new training requirements such as ambulance aid or driver qualifications which limit the volunteers' ability to place units in service.

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 2014	FY 2015	FY 2016
1. Emergency Operations Center activations ¹	6	3	2
2. Training & exercises conducted	76	83	77
3. Community outreach preparedness programs	128	134	81
4. Businesses and non-governmental organizations participating in County outreach, training, and exercises	33	22	20
5. New Fairfax Alerts users added to subscriber base (formerly Community Emergency Alert Notification (CEAN))	13,335	19,630	10,684

(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, and coordinates with the National Capital Region through the Metropolitan Washington Council of Governments (COG), the Northern Virginia Emergency Response System (NVERS), private organizations, and other local, state and federal agencies.

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

Office of Emergency Management

and Fire Games in 2015. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

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



Exercising Corporate Stewardship

Office of Emergency Management

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,139,616	\$1,345,369	\$1,331,915	\$1,344,454	\$1,344,454
Operating Expenses	566,231	527,104	1,117,307	508,829	508,829
Capital Equipment	29,118	0	0	0	0
Total Expenditures	\$1,734,965	\$1,872,473	\$2,449,222	\$1,853,283	\$1,853,283
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Emergency Management Coordinator		2 Emergency Management Specialists		1 Management Analyst IV	
1 Dep. Coordinator of Emergency Management		3 Emergency Management Specialists III		1 Administrative Assistant IV	
1 Continuity Operations Program Manager		2 Emergency Management Specialists II		1 Administrative Assistant III	
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

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

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$16,085**
An increase of \$16,085 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Office of Emergency Management

◆ **Reductions** (\$35,275)

A decrease of \$35,275 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Emergency Operations Center Training	A decrease of \$18,275 will result in reduced training opportunities for County employees who are required to work in the Emergency Operations Center (EOC) during a significant event. The trainings provide employees with the necessary skills to perform functions during EOC activations that help protect residents, employees and property during a potential catastrophic event. As a result, the Office will be required to identify critical trainings to ensure that County employees have adequate training to work in the EOC.	0	0.0	\$18,275
Manage Position Vacancies to Achieve Savings	A decrease of \$17,000 will be achieved by managing position vacancies. This reduction will have a manageable impact on the agency's operations as current staffing levels are sufficient.	0	0.0	\$17,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$583,476

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$576,928 primarily for countywide economic recovery planning, emergency preparedness materials and publications. In addition, unencumbered funding of \$6,548 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.

◆ **Incentive Reinvestment Initiative** (\$6,727)

A net decrease of \$6,727 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 2017 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	95%	95%/95%	95%	96%
New Fairfax Alerts subscribers added to OEM database (formerly CEAN)	13,335	19,630	20,000/10,684	15,000	15,000
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90%/90%	90%	91%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/93.pdf

Performance Measurement Results

OEM added 10,684 new subscribers in FY 2016, 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 15,000 subscribers in Fairfax Alerts including members of the business community in FY 2018.

In FY 2018, 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 96 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 Animal Sheltering



Mission

The mission of the Department of Animal Sheltering is to provide 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.

AGENCY DASHBOARD			
Key Data	CY 2014	CY 2015	CY 2016
1. Total animals impounded	4,725	4,828	4,819
2. Total adoptions and redemptions	3,917	4,186	4,220
3. Rabies vaccinations provided	NA	3,020	3,030
4. Cats and dogs spayed/neutered	NA	2,042	1,994

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

Focus

During the April 28, 2015 meeting, the Board of Supervisors directed that an independent organizational review be conducted of the Police Department’s Animal Services Division. The Division was composed of the Animal Shelter, Animal Control, and Wildlife Biologist. The review was intended to assess the training and authority of animal control officers and the potential re-creation of an independent animal services agency. In addition, the Animal Services Organizational Structure Review team was established to ensure that multiple perspectives were collected and considered related to potential changes.

The Department of Animal Sheltering supports the following County Vision Elements:


Maintaining Safe and Caring Communities

It was determined that the Animal Shelter would best perform its mission as an independent agency reporting to the Deputy County Executive for Public Safety, with implementation during FY 2017. As a result, partial year funding of \$1,128,275 and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering as part of the *FY 2016 Carryover Review*. An additional adjustment has been included as part of the FY 2018 Adopted Budget Plan to transfer the recurring funding requirements associated with operating the Department of Animal Sheltering. This transfer is based on a review of prior year Shelter

Department of Animal Sheltering

expenses; however, while this level of funding will allow the Department of Animal Sheltering to effectively operate, the agency will be reliant on the Police Department to perform administrative functions such as budgeting, human resources, IT and purchasing. It will be necessary to consider additional staff resources to address this issue in future-year budget cycles.

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

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised ¹	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$868,853	\$1,835,520	\$1,835,520
Operating Expenses	0	0	259,422	642,914	642,914
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$1,128,275	\$2,478,434	\$2,478,434
Income:					
Dog Licenses & Dangerous Dog Fees	\$0	\$0	\$439,236	\$878,471	\$878,471
Animal Shelter Fees	0	0	142,361	284,721	284,721
Total Income	\$0	\$0	\$581,597	\$1,163,192	\$1,163,192
NET COST TO THE COUNTY	\$0	\$0	\$546,678	\$1,315,242	\$1,315,242
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	31 / 31	31 / 31	31 / 31
1 Animal Shelter Director	2 Administrative Assistants III	2 Animal Caretakers II			
3 Management Analysts II	7 Administrative Assistants II	10 Animal Caretakers I			
2 Management Analysts I	1 Facility Attendant I	1 Volunteer Services Coordinator II			
		2 Volunteer Services Coordinators I			
TOTAL POSITIONS					
31 Positions / 31.0 FTE					

¹ The FY 2017 Revised Budget Plan reflects partial-year funding as the agency was formally established in early calendar-year 2017.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$19,944**
 An increase of \$19,944 in Personnel Services includes \$19,130 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$814 for the full-year impact of

Department of Animal Sheltering

the increase in the County’s living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

- ◆ **Department of Animal Sheltering** **\$2,458,490**
 An increase of \$2,458,490 is required to transfer funding from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of the Department of Animal Sheltering as an independent agency reporting to the Deputy County Executive for Public Safety. Staff has performed a detailed analysis to determine the Department of Animal Sheltering’s recurring baseline funding requirements based on a review of relevant prior-year expenses.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,128,275**
 As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of an independent Department of Animal Sheltering agency reporting to the Deputy County Executive for Public Safety. This funding provides partial-year funding as formal implementation occurred in early calendar-year 2017.

Key Performance Measures

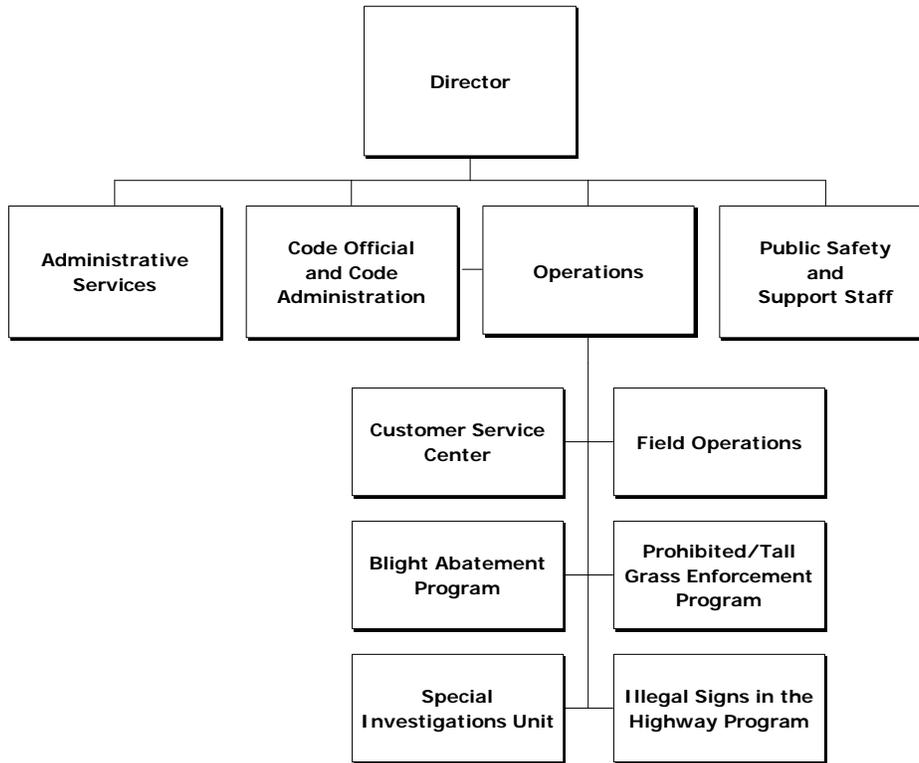
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate/Actual	CY 2017	CY 2018
Department of Animal Sheltering					
Total animals impounded	4,725	4,828	4,500/4,819	4,750	4,700
Positive release rate	86.0%	90.0%	90.0%/91.0%	90.0%	90.0%
Percent of stray dogs returned to owners	86%	93%	NA/88%	90%	90%
Volunteer hours worked	25,673	34,650	NA/36,103	36,500	36,500

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

Performance Measurement Results

In CY 2016, the Department of Animal Sheltering maintained a high positive release rate of 91 percent for housed animals, reflected as the percentage of animals adopted, redeemed or transferred to other facilities while balancing that with protecting the safety of the community. This was achieved through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program. The shelter’s high positive release rate is one of the highest nationally among open access shelters serving large jurisdictions. Staff also continues to work extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through education/outreach efforts.

Department of Code Compliance



Mission

The mission of the Department of Code Compliance is to promote, protect, and maintain a healthy and desirable living environment in Fairfax County. This is accomplished through education and outreach, community partnerships, voluntary compliance, and enforcement of the Zoning Ordinance, the Property Maintenance Code, the Building Code and other applicable safety codes.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Customer Phone Calls	17,396	15,939	14,591
2. Customer Service Requests-Total ¹	8,914	8,935	9,056
3. Zoning Enforcement Cases	3,529	3,330	3,405
4. Property Maintenance Code Cases	1,577	1,579	1,428
5. Unpermitted Building Code Cases	989	835	930
6. Tall Grass or Lawn Area Ordinance Cases	1,361	1,436	1,417

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

The Department of Code Compliance (DCC) is a multi-code enforcement agency that was created in 2010 by combining the functions of the following:

- ◆ The Code Enforcement Strike Team
- ◆ A majority of the Zoning Enforcement function in the Department of Planning and Zoning
- ◆ Components of the former Code Enforcement Branch in the Department of Public Works and Environmental Services
- ◆ The Blight Program from the Department of Housing and Community Development
- ◆ Public Safety staff from the Sheriff's Office, Police Department and Office of the Fire Marshall

The current staff of DCC is proficient in all aspects of code enforcement to address issues related to the Zoning Ordinance, the Virginia Maintenance Code, the Building Code, the Noise Ordinance, the Fire Code, the Health Code, the Blight Abatement Program and the Grass Ordinance.

The 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 residential and commercial communities. One of the

benefits of the consolidated model is centralized customer service intake. By consolidating the intake processes from multiple agencies, DCC has been able to better support its customers by creating an integrated one-call center. This approach has greatly enhanced customer service and support by reducing calls that previously needed to be transferred to another agency or agencies.

As Fairfax County continues to grow, DCC continues to gauge community trends and service needs through extensive customer outreach and education efforts. Through meetings with civic and homeowners associations and participation in public events, staff is able to educate the residents about the DCC mission and processes, to encourage face to face contact between staff and residents, and to 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 to serve on County committees that deal with issues affecting communities, such as the Hoarding Committee. The Special Investigations Unit (SIU) offers greater flexibility responding to service requests outside core hours and partnering with other County agencies on complex and challenging cases.

The Department of Code Compliance supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Maintaining Healthy Economies



Connecting People and Places



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Department of Code Compliance

The agency utilizes the DCC Strategic Plan to implement measures that best serve the community; to identify issues and trends; to deploy services; and to provide educated, experienced staff along with the systems necessary to address community issues in a timely manner. The agency's Vision for FY 2018 and beyond is to be the leader in the preservation and protection of healthy and desirable neighborhoods through education, community partnerships, voluntary compliance and enforcement.

Director's Office/Administrative Services endeavors to provide clear direction, leadership, and strategic management for the agency. DCC is committed to promoting continuous learning, providing employee development opportunities, succession planning, and continually evaluating staffing needs to recruit and retain employees who possess the competencies necessary to achieve its mission. The Code Administration Section enhances the agency's ability to provide a multi-code response in collaboration with the appropriate county agency and code authority. Field Operations continue to refer a high volume of cases to the Code Official for actions such as appeals, requests for legal action to obtain code compliance, requests for guidance, and technical assistance relevant to the investigative process.

DCC expects a continued increase in demand for responses to community concerns which affect core business areas: Administrative Services, Code Administration, and Operations. These increased demands are the result of expanded authorities granted to DCC, such as the authority to abate public menaces, modifications to the County's Blight Abatement Program, enforcement responsibility for the Grass Ordinance, and implementation of fines related to Illegal Signs in the Right of Way Program. Increased demands related to code amendment changes and new code enforcement challenges such as short term rental units and the noise ordinance require analysis, training, and the development of new investigation protocols. Once new amendments are adopted, there is a requirement to provide continuous public outreach and education, to monitor the new investigation protocols and to coordinate with other affected departments.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,734,535	\$3,776,861	\$3,776,861	\$3,930,549	\$3,930,549
Operating Expenses	415,847	562,380	562,380	541,380	541,380
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,150,382	\$4,339,241	\$4,339,241	\$4,471,929	\$4,471,929
Income:					
Illegal Signs Fines	\$0	\$0	\$0	\$88,109	\$88,109
Miscellaneous Revenue	0	0	0	8,810	8,810
Total Income	\$0	\$0	\$0	\$96,919	\$96,919
NET COST TO THE COUNTY	\$4,150,382	\$4,339,241	\$4,339,241	\$4,375,010	\$4,375,010
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 45	45 / 45	45 / 45	46 / 46	46 / 46

Department of Code Compliance

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$125,875**
 An increase of \$125,875 in Personnel Services includes \$55,192 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$70,683 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Illegal Signs in the Right-of-Way Inspector** **\$60,213**
 An increase of \$60,213 in Personnel Services is required to establish 1/1.0 FTE Code Specialist I position to support growing workload of the Illegal Signs and Advertising in the Right-of-Way Program. Under a 2013 agreement with the Virginia Department of Transportation, the Sheriff's Community Labor Force (CLF) collects signs illegally posted along roadways and, in January of 2016, DCC began enforcement actions on signs collected by the CLF. At the direction of the Board of Supervisors in November 2016, the Illegal Sign Program is now monitoring a total of 99 roads. It should be noted that an increase of \$27,896 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$88,109 in FY 2018. 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 full cost of this position is anticipated to be offset by \$88,109 in fine revenue collected as the result of enforcement for no net impact on the General Fund.
- ◆ **Reductions** **(\$53,400)**
 A decrease of \$53,400 reflects reductions utilized to balance the FY 2018 budget. In addition, opportunities generating \$8,810 in General Fund revenue have been identified. The following table provides details on the specific reductions and revenue enhancements:

Title	Impact	Posn	FTE	Reduction
Reduce Grass Inspector Positions	A reduction of \$32,400 is based on the elimination of two vacant exempt limited term Grass Inspector positions which provide seasonal inspections to ensure that residential and commercial properties comply with the Grass Ordinance. While this reduction would reduce budgeted grass inspection hours by 26.8 percent, public awareness of ordinance requirements has increased and non-compliance rates have declined since the Grass Ordinance was adopted in 2008, reducing the follow-up work required.	0	0.0	\$32,400
Reduce Operating Expenses	A reduction of \$21,000, or nearly 4 percent, in Operating Expenditures is included based on recent operating expense balances that have materialized. The impact of this reduction is anticipated to be minimal.	0	0.0	\$21,000

Department of Code Compliance

Title	Impact	Posn	FTE	Reduction
Implement Cost Recovery Charge in Illegal Sign Program	An increase of \$8,810 in revenue from fees to recover the costs associated with enforcing the Illegal Sign program. On January 24, 2017, the Board of Supervisors authorized DCC to impose and collect fees to recover enforcement costs in addition to fines from owners of signs illegally posted along roadways. A \$10 fee per sign is required to offset the vehicle and staff costs associated with the program. Based on enforcement experience in FY 2017, DCC estimates that 881 signs will be subject to enforcement in FY 2018. Please note this is in addition to the revenue associated with the \$100 per sign penalties collected beginning in FY 2017 and included in the <u>FY 2018 Adopted Budget Plan</u> to support a new position.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ There have been no adjustments to this agency since approval of the FY 2017 Adopted Budget Plan.

Department of Code Compliance

Cost Centers

Director's Office, Code Administration and Administrative Services

This cost center includes the DCC Director's Office, Code Administration and Administrative Services. Code Administration includes the DCC Code Official who serves as the Fairfax County Property Maintenance Code Official and Senior Deputy Zoning Administrator. This position collaborates closely with the Fairfax County Zoning Administrator, the DCC Field Operations Manager, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Official manages the Code Administration Section of DCC, which is responsible for code analysis, code research, code amendment processing, legislative analysis and litigation. DCC Administrative Services responsibilities include the Department's financial and human resources functions, training and employee development, strategic analysis, performance measurement, workforce planning, succession planning, organizational development and other necessary functions in order to ensure services and resources are aligned with the agency's mission.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,028,461	\$1,343,765	\$1,343,765	\$1,364,457	\$1,364,457
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	6 / 6	6 / 6
1 Director, Code Compliance	1	1 Management Analyst III			
1 Code Auth./Strategic Initiatives Mgr.	1	1 Administrative Assistant IV			
1 Code Specialist III	1	1 Code Specialist I (1)			
TOTAL POSITIONS					
6 Positions (1) / 6.0 FTE (1.0)					() Denotes New Positions

Department of Code Compliance

Field Operations, Central Intake and Customer Service

The Field Operations cost center focuses on the assignment and resolution of complaints within five field divisions based on the geographic location of the complaint in Fairfax County. Complaints are received through a Central Intake Center. These requests for service come to DCC from a variety of sources, such as customer calls, website intake and referrals from other agencies. Operations staff follows up on these inquiries utilizing a review process which often involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. The Central Intake and Customer Services Section is responsible for managing the complaint intake and customer service center for DCC. They provide all the administrative support to DCC Operations for case processing and case documentation, they respond to Freedom of Information Act (FOIA) requests, and they coordinate with the Department of Information Technology on systems replacements, web page content updates and technology needs. The Central Intake and Customer Services Center maintains a high level of administrative expertise and provides assistance to citizens from case intake through the entire case management process. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure. DCC Leadership collaboratively work together on strategic planning, community education, inner-agency coordination and policy development.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,121,921	\$2,995,476	\$2,995,476	\$3,107,472	\$3,107,472
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40
5 Code Compliance Supervisors	10	10 Code Compliance Investigators III	19	19 Code Compliance Investigators II	
1 Operations Manager	1	1 Management Analyst II	4	4 Administrative Assistants III	
TOTAL POSITIONS					
40 Positions / 40.0 FTE					

Department of Code Compliance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Leadership and Central Services					
Percent of service requests processed within two business days	97.0%	97.0%	97.0%/97.0%	97.0%	98.0%
Field Operations					
Percent of first inspections conducted within 20 business days	97.0%	97.0%	97.0%/97.0%	97.0%	97.0%
Percent of non-litigated service requests resolved within 120 days	85.0%	86.0%	90.0%/82.0%	90.0%	85.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/97.pdf

Performance Measurement Results

The DCC Customer Service and Case Documentation Section focuses on customer contact, service request intake and overall support to field operations. The goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. 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 approximately 15,000 calls and almost 5,000 web complaints in FY 2016. This section processed 97 percent of service requests within two business days, thereby meeting the established target. DCC's outstanding service model has ensured the ability to continue to effectively process the vast majority of service requests within one business day.

The primary goal of Field Operations is to provide efficient and effective resolution to the alleged code violations. Two objectives are considered critical to achieving this goal: conducting a first inspection within 20 business days and resolving non-litigated service requests within 120 days. During FY 2016, over 6,800 first inspections were conducted within four business days and 97 percent were conducted within 20 business days. Additionally, non-litigated service requests were resolved 82 percent of the time within 120 days, with an average of 26 days to achieve resolution, approximately 40 percent faster than when DCC was created in FY 2011. These measures can be directly attributed to continuous process improvements which enhance the ability of investigative staff to respond to, investigate, and resolve complaints.



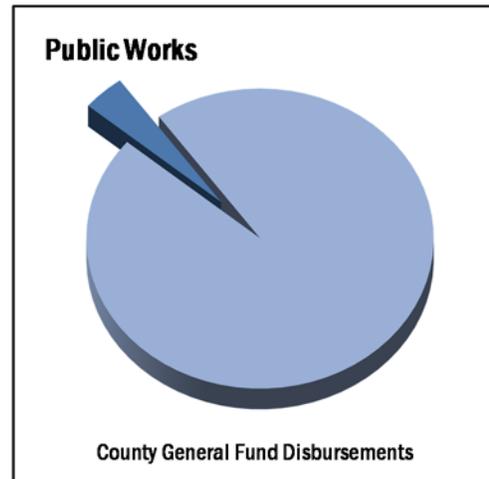
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Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$27,648,521	\$27,530,653	\$27,485,861	\$29,090,143	\$29,090,143
Operating Expenses	63,380,329	65,579,368	68,465,541	66,250,706	66,200,706
Capital Equipment	265,827	74,000	360,497	0	0
Subtotal	\$91,294,677	\$93,184,021	\$96,311,899	\$95,340,849	\$95,290,849
Less:					
Recovered Costs	(\$17,047,820)	(\$16,833,323)	(\$17,017,988)	(\$18,037,226)	(\$18,037,226)
Total Expenditures	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623
Income	\$6,526,829	\$3,924,413	\$3,113,624	\$3,332,334	\$3,332,334
NET COST TO THE COUNTY	\$67,720,028	\$72,426,285	\$76,180,287	\$73,971,289	\$73,921,289
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	377 / 377	383 / 383	401 / 401	395 / 395	413 / 413

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Facilities Management Department	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741
Business Planning and Support	985,551	1,258,884	1,432,747	1,070,611	1,070,611
Office of Capital Facilities	13,542,941	14,033,088	14,327,856	14,186,577	14,186,577
Unclassified Administrative Expenses (Public Works)	4,508,078	3,665,562	4,306,806	3,948,694	3,948,694
Total Expenditures	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623

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.

Public Works Program Area Summary

The FY 2018 Adopted Budget Plan funding level of \$77,253,623 for the Public Works program area comprises 5.1 percent of the total General Fund Direct Expenditures of \$1,512,844,328. This total reflects an increase of \$902,925 or 1.2 percent over the FY 2017 Adopted Budget Plan. This increase is primarily attributable to \$0.6 million to support a full year of operating and maintenance costs for the new Public Safety Headquarters; \$0.5 million for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts; \$0.5 million for Personnel Services-related increases associated with performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$0.3 million in Unclassified Administrative Expenses to support increased charges associated with the operation of the Colchester Wastewater Treatment Facility. These increases are partially offset by a decrease of \$0.8 million in reductions utilized to balance the FY 2018 budget, and \$0.2 million in Work Performed for Others (WPFO) based on actual experience in Business Planning and Support.

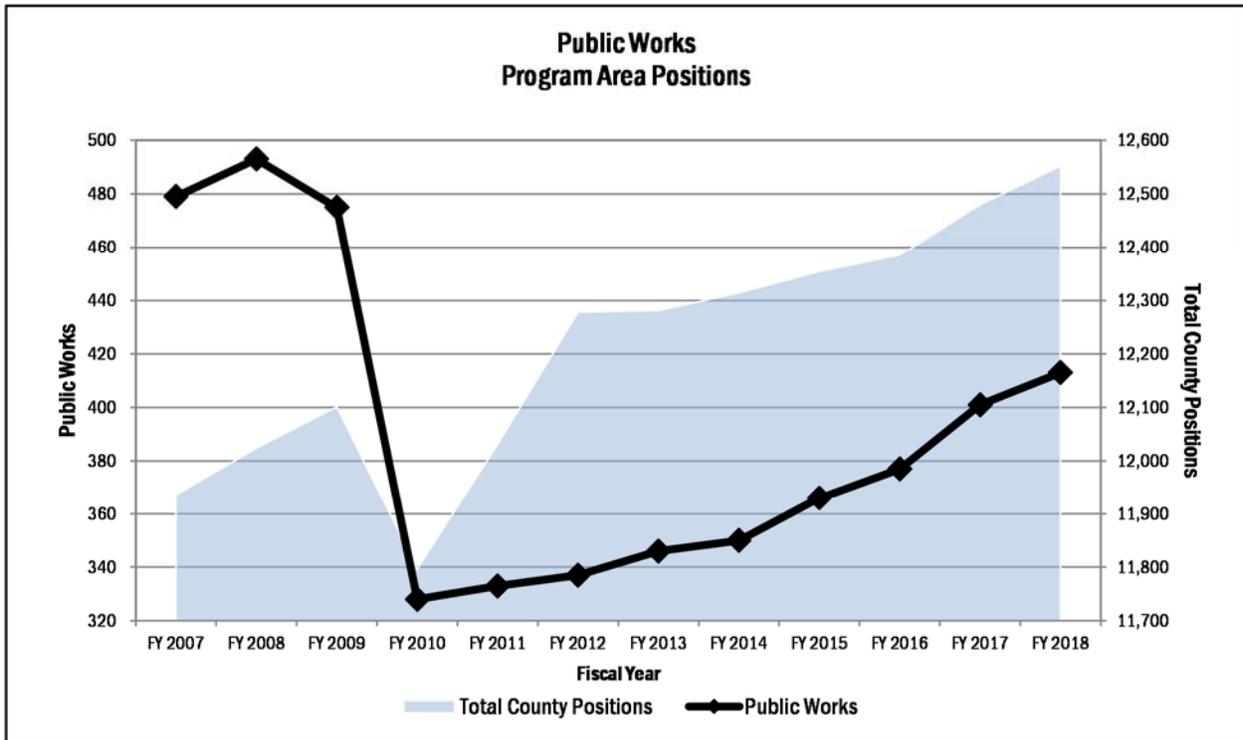
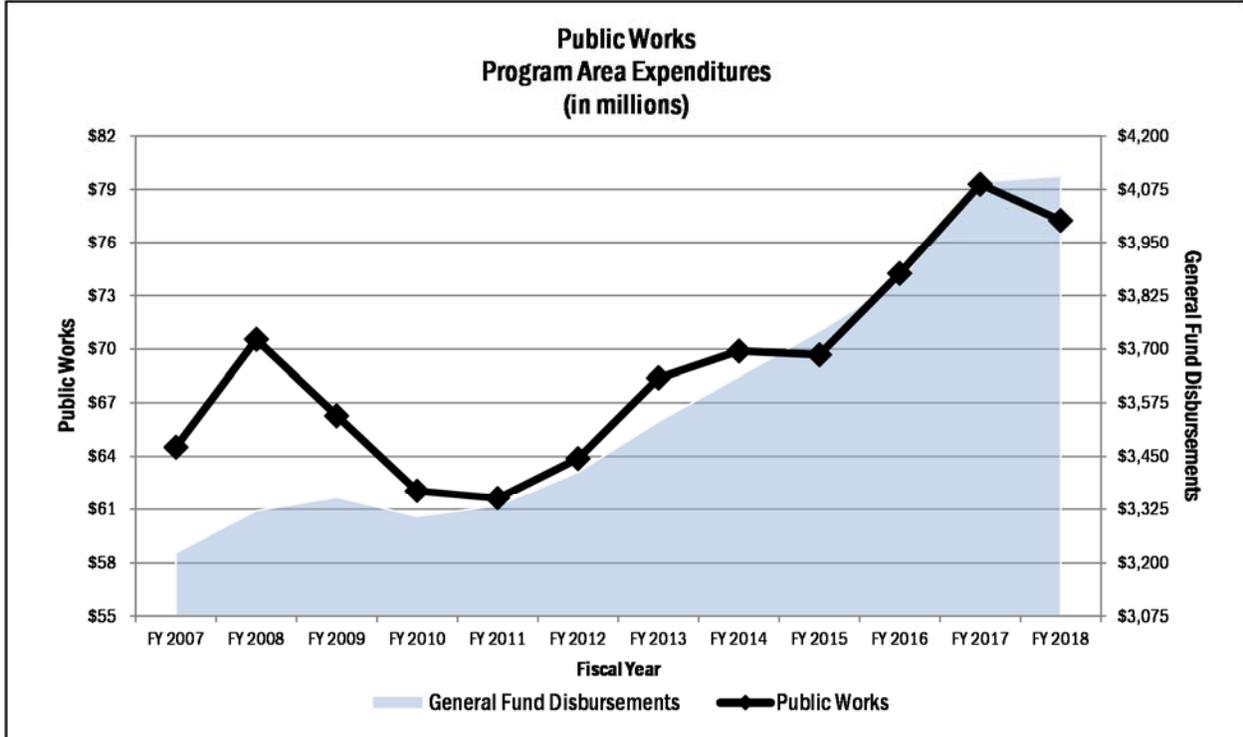
The Public Works program area includes 413/413.0 FTE positions, an increase of 12/12.0 FTE positions over the *FY 2017 Revised Budget Plan* level of 401/401.0 FTE. Of this total, 3/3.0 FTE positions are in the Facilities Management Department and will support the new Public Safety Headquarters. These positions will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. In addition, 9/9.0 FTE positions are in the Office of Capital Facilities. These positions will address the growing capital project workload associated with transportation, stormwater and wastewater design and construction projects.

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

Public Works Program Area Summary

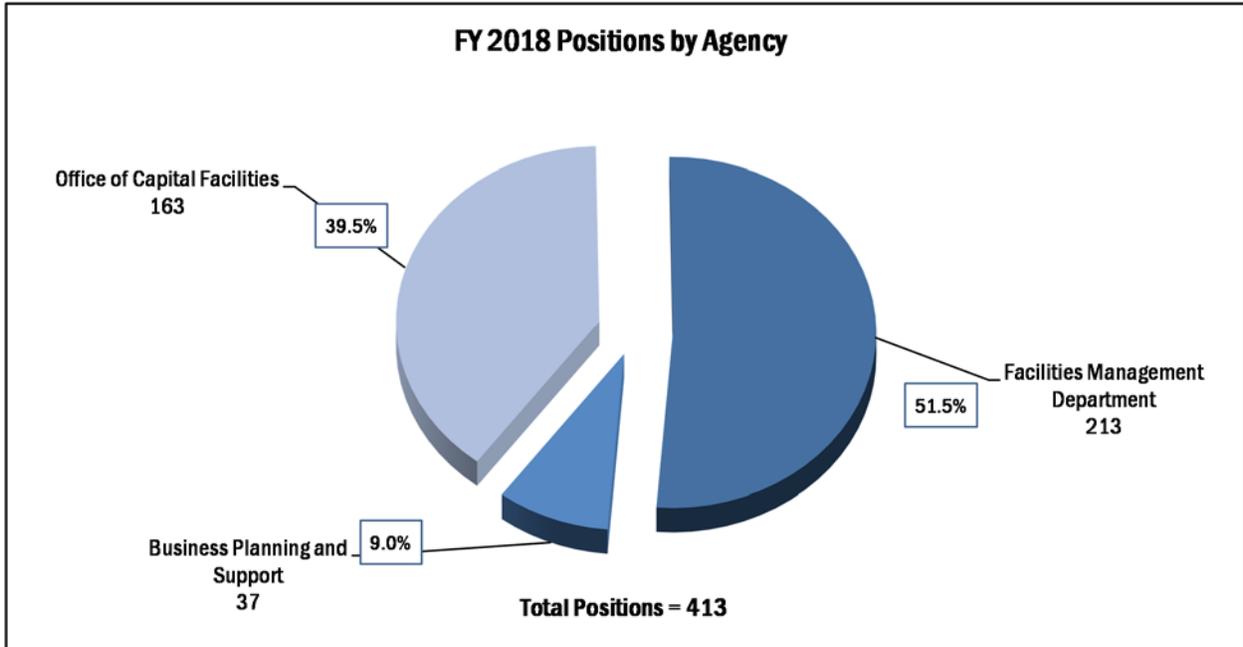
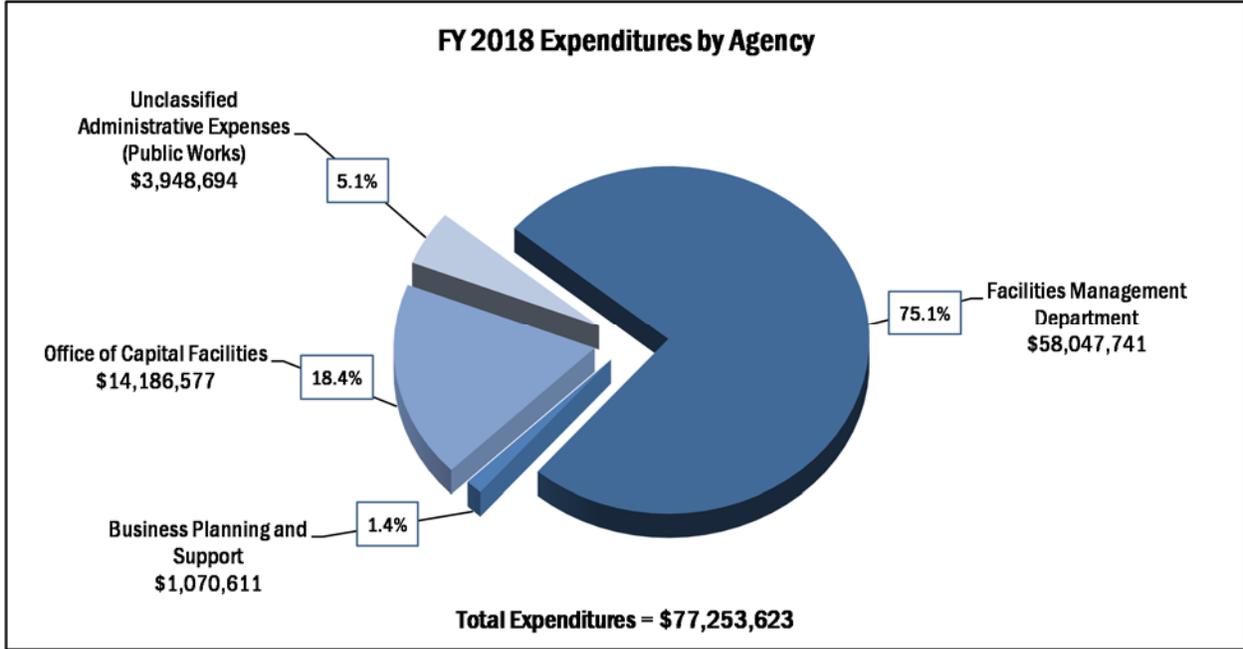
Trends in Expenditures and Positions

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 2018 Expenditures and Positions by Agency



Public Works Program Area Summary

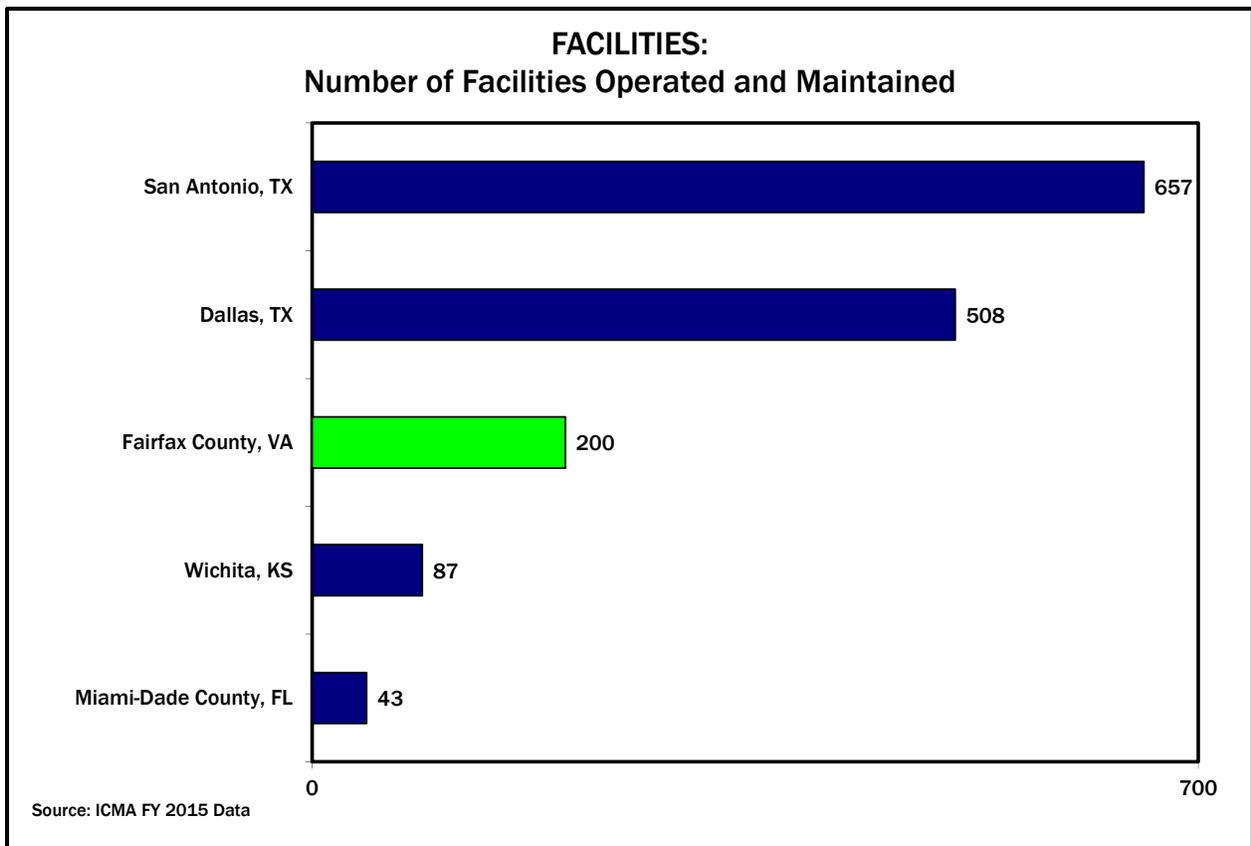
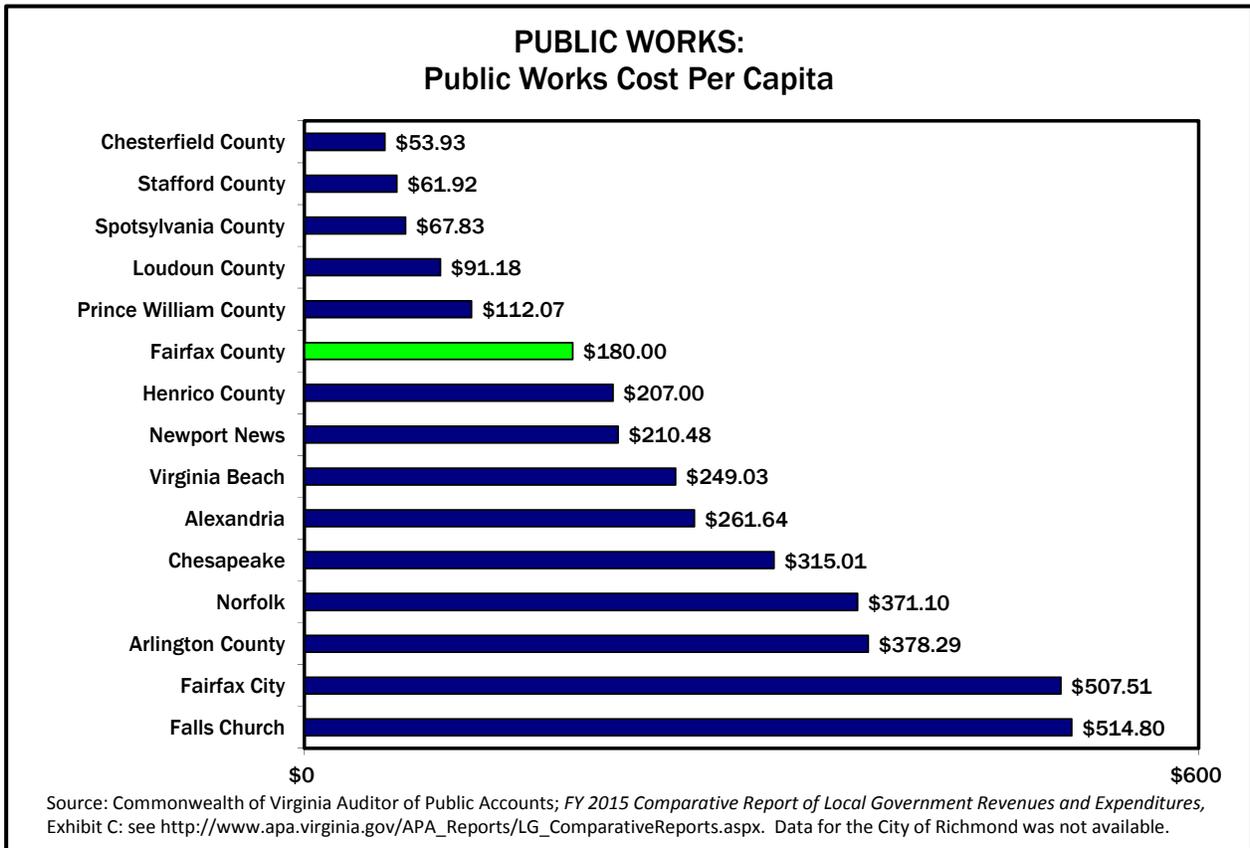
Benchmarking

Since the FY 2005 budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 80 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. 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 required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2015 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 400,000). In cases where other Virginia cities or counties provided data, they are included as well.

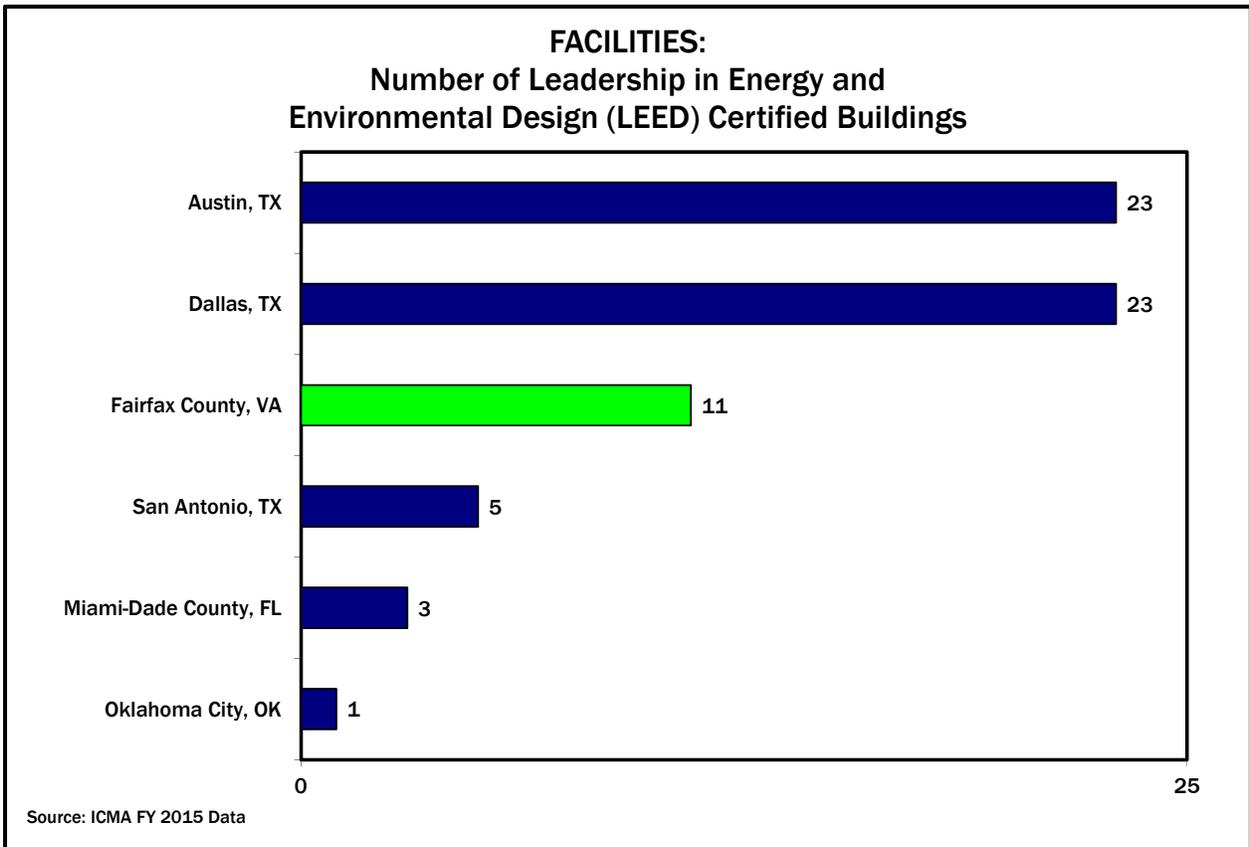
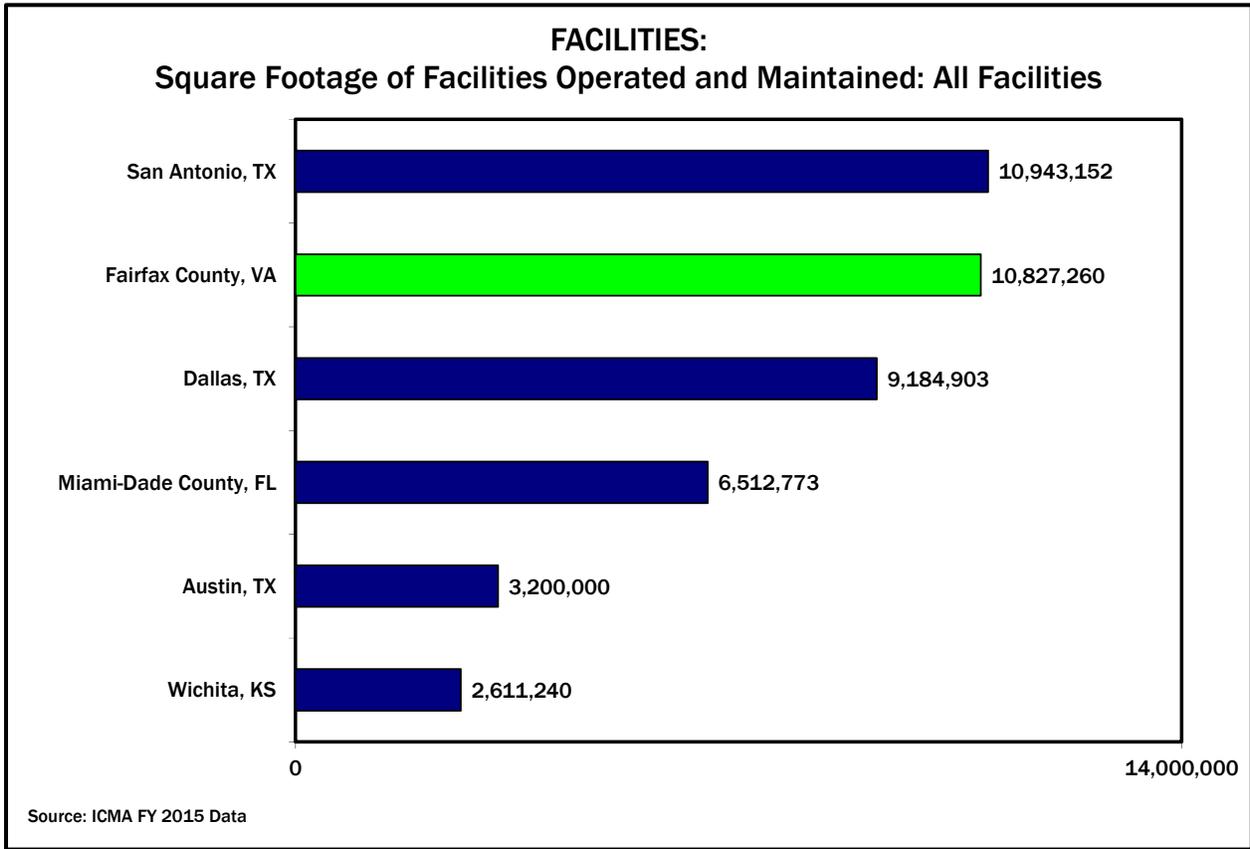
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 is 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 is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is competitive in terms of cost per capita for the Public Works Program Area.

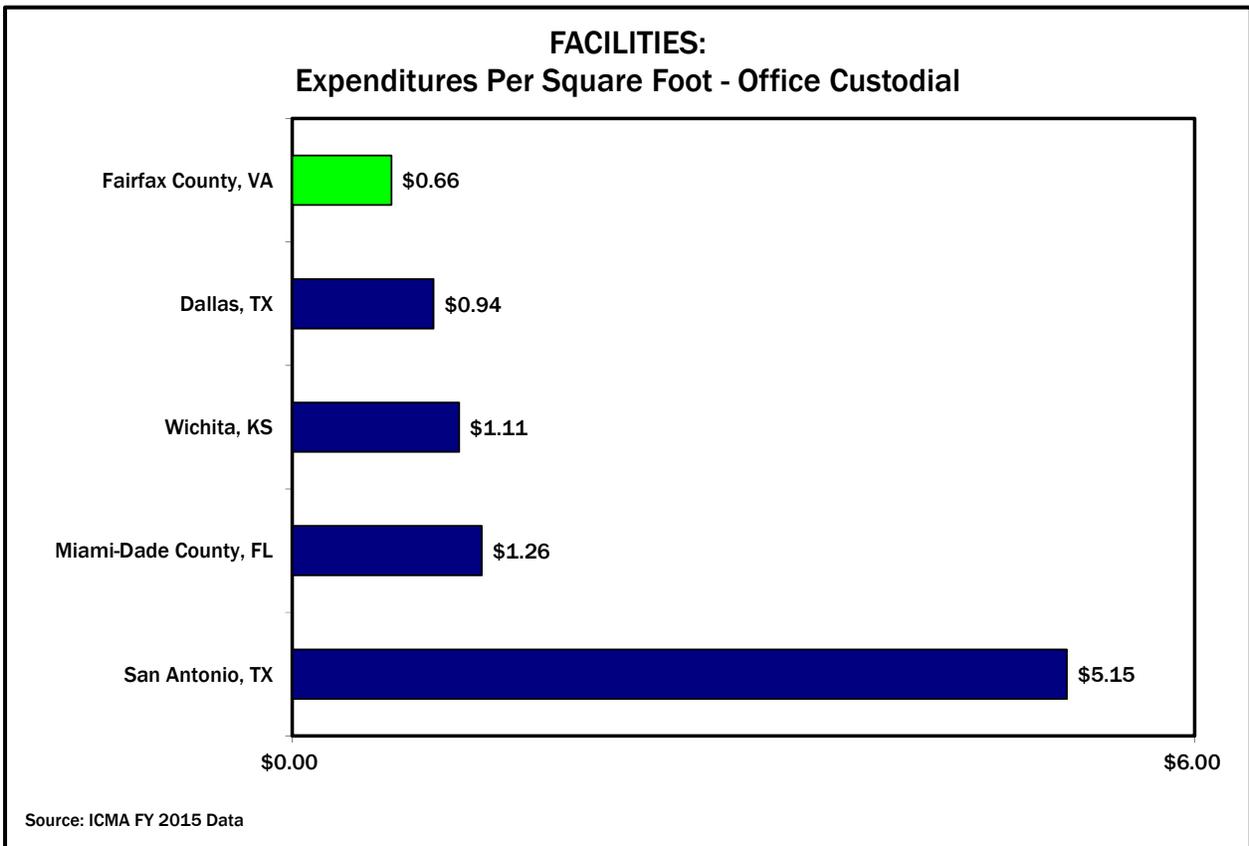
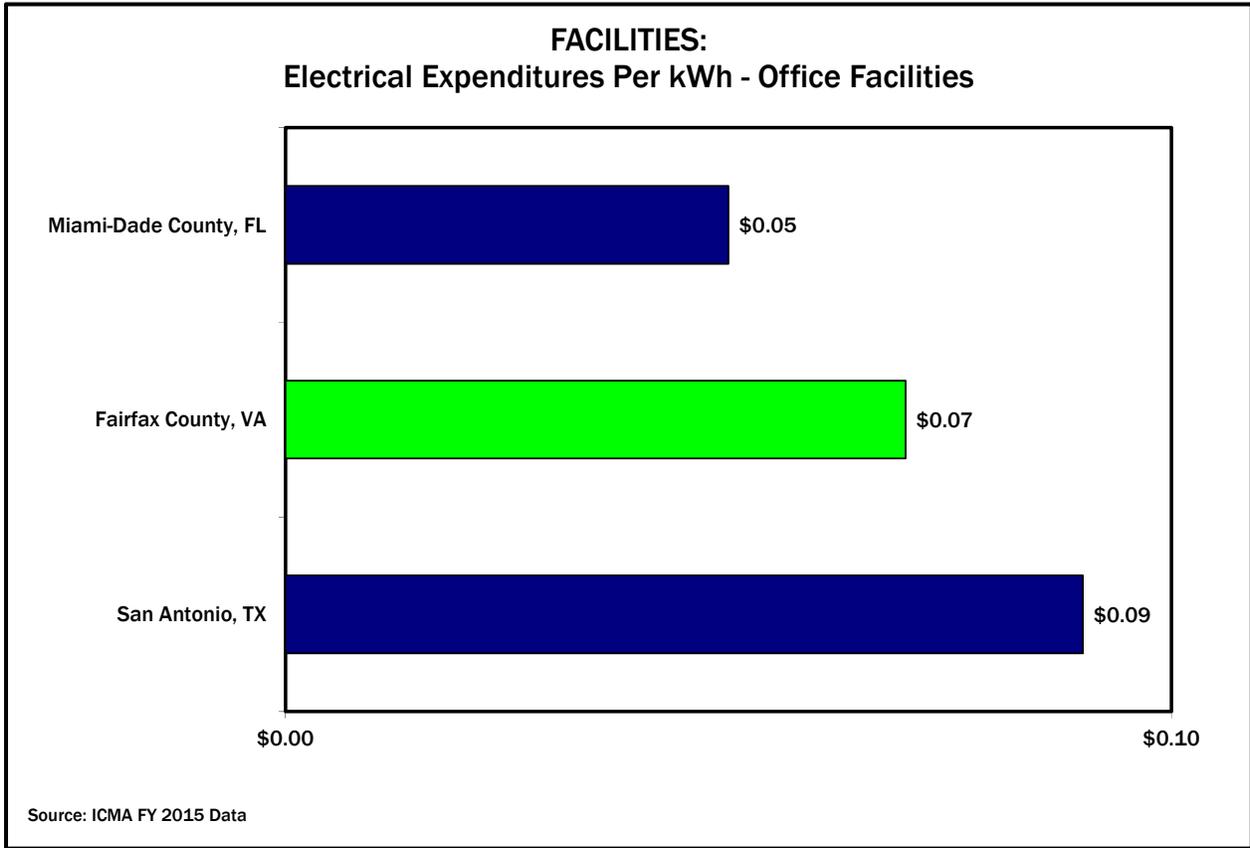
Public Works Program Area Summary



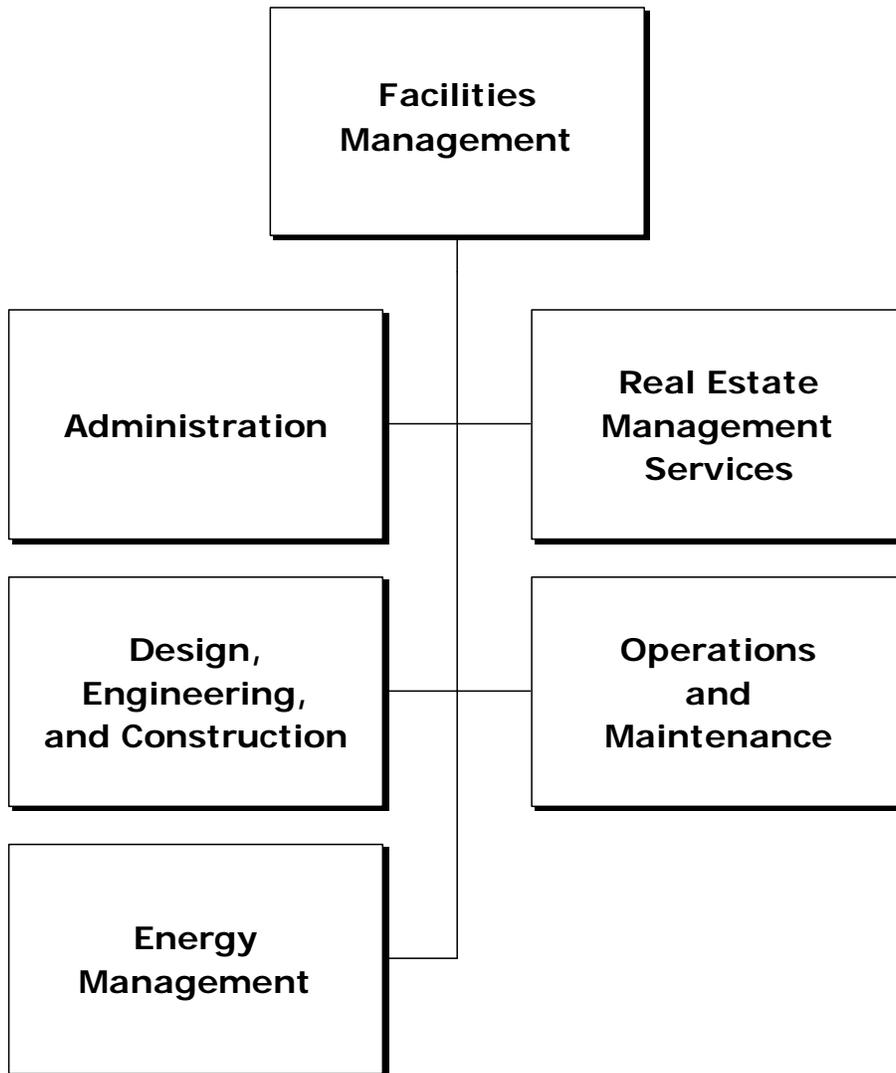
Public Works Program Area Summary



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 2014		FY 2015		FY 2016	
1. Rentable Sq. Feet (RSF) per maintenance employee	55,751		69,668		82,833	
2. Utilities Kilo British Thermal Units (kBtu's) in millions	Driver 764m kBtu's	Cost \$11,783,453 (1)	Driver 653m kBtu's	Cost \$11,748,132 (1)	Driver 617m kBtu's	Cost \$11,565,904 (1)
3. Gross Square Feet of Real Estate Leases (Spanning multiple fiscal years)	681,463	\$15,575,112	664,613	\$16,033,827	715,934	\$15,983,427
4. Master Equipment Leases	8	\$400,424	6	\$337,646	4	\$237,980
5. Security (No. of contracted facilities/special events)	23	\$3,494,262	24	\$3,678,899	21	\$3,678,898
6. Custodial Square Feet (Basic cleaning and special clean-ups)	5,420,092	\$5,220,408	5,671,092	\$5,399,646	5,630,815	\$5,570,635
7. Landscaping Acres	289	\$512,438	289	\$557,709	289	\$836,284
8. Facility Maintenance (RSF)	7,247,687		8,987,178		9,111,671	
- In-House	\$2,531,630		\$2,313,507		\$2,409,946	
- Contracted	\$4,234,834		\$4,126,484		\$4,490,269	

(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 County-owned and designated 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 grounds maintenance. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD is focusing on a number of areas to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, and corporate stewardship for the County's Real Estate Services and customer service.

Energy management is an important focus area based on annual utility costs estimated at \$14.5 million in FY 2018. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division will work in conjunction with the Design Engineering and Construction, and Operation and Maintenance Divisions to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New

Facilities Management Department

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.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of over \$18.0 million in FY 2018, providing space management for approximately 11.1 million square feet of County-owned and designated lease space in FY 2018.

FMD performs preventative maintenance, minor repair services and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,290,616	\$13,608,044	\$13,608,044	\$14,076,041	\$14,076,041
Operating Expenses	49,788,938	52,230,537	54,032,378	52,678,373	52,628,373
Capital Equipment	144,291	0	31,497	0	0
Subtotal	\$63,223,845	\$65,838,581	\$67,671,919	\$66,754,414	\$66,704,414
Less:					
Recovered Costs	(\$8,013,558)	(\$8,445,417)	(\$8,445,417)	(\$8,656,673)	(\$8,656,673)
Total Expenditures	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741
Income:					
Rent Reimbursements	\$5,445,012	\$2,842,131	\$2,041,210	\$2,035,139	\$2,035,139
Parking Garage Fees	891,516	883,372	883,372	1,104,372	1,104,372
City of Fairfax Contract	190,301	196,010	189,042	192,823	192,823
Total Income	\$6,526,829	\$3,921,513	\$3,113,624	\$3,332,334	\$3,332,334
NET COST TO THE COUNTY	\$48,683,458	\$53,471,651	\$56,112,878	\$54,765,407	\$54,715,407
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	203 / 203	209 / 209	210 / 210	212 / 212	213 / 213

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$224,652**
 An increase of \$224,652 in Personnel Services includes \$221,814 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$2,838 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Funding for Operations/Maintenance at the Public Safety Headquarters** **\$595,252**
 The Public Safety Headquarters is a new 274,000 square foot facility, scheduled to be substantially complete in late winter/early spring 2017. The building will serve as the new headquarters for both the Police Department and the Fire and Rescue Department. Funding in the amount of \$595,252 includes \$243,345 in Personnel Services and \$351,907 in Operating Expenses. The increase in Personnel Services includes \$181,106 for 3/3.0 FTE maintenance positions including one Electronic Equipment Technician II and two General Building Maintenance Workers II and \$62,239 for a full year of funding for two positions that were established in FY 2017. This satellite maintenance shop will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. In addition, an amount of \$351,907 in Operating Expenses is required for utilities, custodial contracts, and security associated

Facilities Management Department

with full year of costs for this facility. It should be noted that an increase of \$112,225 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$707,477 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Funding for Security at the Original Mt. Vernon High School** **\$80,058**
The Original Mount Vernon High School facility is a 149,607 square foot facility, including a two-tiered theater/auditorium, administrative offices, classrooms, a library, a full service cafeteria, gymnasiums with locker rooms, multiple playgrounds, music and shop buildings, and an annex building. Funding in the amount of \$80,058 is included for additional security in FY 2018. This increase will support one additional full time contracted security officer, for a total of two full time security officers at the site. Additional security is required due to attempted break-ins and vandalism experienced in the area.

- ◆ **Lease Adjustments** **\$496,025**
A net increase of \$496,025 has been included for lease requirements in FY 2018. This increase includes \$1,071,477 in Operating Expenses for annual lease escalation rates projected in the 2-5 percent range, which is offset by an increase to Recovered Costs of \$575,452 associated with new leases that will be recovered from other agencies.

- ◆ **Department of Vehicle Services Charges** **\$15,000**
A net increase of \$15,000 in Operating Expenses for the Department of Vehicle Services charges is based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

- ◆ **Increase Use of Community Labor Force** **(\$50,000)**
As a result of the Lines of Business (LOBS) Phase 2 work, a decrease of \$50,000 in Operating Expenses is associated with the Office of the Sheriff's Community Labor Force (CLF) assumption of a portion of the landscaping services currently handled through Facilities Management Department contracts. The CLF provides offender work teams to support community improvement projects, such as landscaping, construction, painting, snow removal, and graffiti abatement. Landscape services include mowing, edging, weeding, tree and brush trimming, trash and litter cleanup, and some leaf removal. Landscaping support will be provided by the CLF at additional facilities throughout the County.

Facilities Management Department

◆ **Reductions**

(\$706,410)

A decrease of \$706,410 reflects reductions utilized to balance the FY 2018 budget. In addition, opportunities generating \$221,000 in General Fund revenue have been identified. The table on the following page provides details on the specific reductions and revenue enhancements:

Title	Impact	Posn	FTE	Reduction
Reduce Natural Gas Allocation	This reduction will result in a \$250,000 decrease in the natural gas budget, an 11 percent decrease from the <u>FY 2017 Adopted Budget Plan</u> level of \$2,266,098. This reduction is based on the current projected costs of natural gas and savings realized in prior fiscal years. These savings have provided flexibility for the Department to accept specialized projects as well as meet overtime requirements. Reducing this allocation may impact the Department's flexibility. The Energy Coordinator will continue to review all utility requirements and identify savings as appropriate.	0	0.0	\$250,000
Reduce Maintenance and Repair Service Contracts Funding	This reduction will result in a \$250,000 decrease in the maintenance and repair service contracts budget, a 6 percent decrease from the <u>FY 2017 Adopted Budget Plan</u> level of \$3,954,545. This reduction is based on actual experience in prior years and will reduce funding available for contracted maintenance and repair services. Based on limited staffing levels available to maintain County facilities, FMD relies heavily upon the use of outside contractors to perform minor repairs and preventative maintenance. A reduction in funding will result in increased workload to existing County staff and when unexpected emergencies occur, the Department may need to adjust workloads.	0	0.0	\$250,000
Recognize Savings associated with Mortgage Payoff	Funding is provided in Facilities Management Department to support the General Fund portion of the mortgage of the Department of Housing and Community Development's (HCD) administrative building on Pender Drive. The mortgage will be paid off in FY 2017, so savings to the General Fund of \$206,410 will result.	0	0.0	\$206,410

Facilities Management Department

Title	Impact	Posn	FTE	Reduction
Increase Parking Garage Fees	The parking fees at the Massey/Courthouse Complex Visitor Garage will be increased from \$2 per hour, with a maximum of \$10 per day, to \$2.50 per hour, with a maximum of \$12.50 per day. The projected revenue increase in FY 2018 is \$221,000. The fees at the visitor garage have remained unchanged since FY 2009. This revenue enhancement opportunity is consistent with the rates charged by other jurisdictions in the area that currently charge maximum daily rates ranging between \$10 and \$20.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,833,338**
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$1,833,338 in encumbered carryover.

- ◆ **Position Adjustment** **\$0**
 In order to properly align staff with workload requirements, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Agency 8, Facilities Management Department.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Energy Management. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,040,471	\$1,087,607	\$1,090,447	\$980,148	\$980,148
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	13 / 13	13 / 13	13 / 13
1 Director	1	1 Financial Specialist I	4	Administrative Assistants III	
1 Financial Specialist IV	1	1 Administrative Assistant V	1	Management Analyst III	
1 Financial Specialist II	3	Administrative Assistants IV			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$23,229,665	\$24,934,137	\$25,159,271	\$25,308,276	\$25,258,276
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	20 / 20	21 / 21	20 / 20
1 Management Analyst IV	5	Facilities Services Specs.		3 Locksmiths II	
2 Management Analysts III	1	Emergency Mgmt. Specialist		1 Chief Building Engineer	
1 Management Analyst II	1	Electronic Equipment Supervisor			
1 Leasing Agent	1	Electronic Equipment Tech. II			
1 Contract Analyst II	2	Electronic Equipment Techs. I			
TOTAL POSITIONS					
20 Positions / 20.0 FTE					

Facilities Management Department

Design, Engineering, and Construction

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$11,109,904	\$16,421,738	\$3,288,914	\$2,774,273	\$2,774,273
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	25 / 25	26 / 26	25 / 25
3 Project Managers II	3	Engineers IV	1	Space Planner II	
10 Project Managers I	1	Business Analyst III	6	Space Planners I	
1 Management Analyst IV					
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$14,701,006	\$14,949,682	\$15,282,906	\$14,490,893	\$14,490,893
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	145 / 145	146 / 146	147 / 147	149 / 149
1 Management Analyst IV	6	Electronic Equipment Technicians II (1)	7	Assistant Project Managers	
1 Management Analyst II	3	Electronic Equipment Technicians I	18	General Building Main. Workers II (2)	
8 Chief Building Engineers	6	Plumbers II	15	General Building Main. Workers I	
3 Facilities Managers	1	Plumber I	1	Maintenance Worker	
1 Material Management Supervisor	3	Trades Supervisors	2	Senior Building Systems Technicians	
3 Material Management Specs. III	3	Carpenters II	1	Custodian II	
16 HVACs II	3	Carpenters I	2	Custodians I	
11 HVACs I	1	Painter II	3	Administrative Assistants III	
2 Project Managers I	4	Painters I	1	Administrative Assistant II	
10 Electricians II	3	Maintenance Trade Helpers II			
8 Electricians I	2	Maintenance Trade Helpers I			
TOTAL POSITIONS					
149 Positions (3) / 149.0 FTE (3.0)					
() Denotes New Positions					

Facilities Management Department

Energy Management

The Energy Management Division operates in conjunction with the Design, Engineering, and Construction, and Operations and Maintenance Divisions to identify deficiencies, make corrections, and identify areas of improvement of heating, cooling, and other energy related operation systems and practices within County-owned facilities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$5,129,241	\$0	\$14,404,964	\$14,544,151	\$14,544,151
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	6 / 6	5 / 5	6 / 6
1 Management Analyst IV	4 Engineers III		1 Financial Specialist I		
TOTAL POSITIONS 6 Positions / 6.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	90%	90%	90%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	1.00	1.29	1.31/1.18	1.31	1.31
Variance in kBtu's/square feet from previous year	23.39	(28.69)	0.00/(8.40)	(1.70)	(0.20)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	57%	52%	59%/47%	55%	55%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/08.pdf

Performance Measurement Results

FMD typically responds to three to four major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. The percent of non-emergency calls responded to within two days was 90 percent in FY 2016 and is projected to continue.

During FY 2016, the department experienced a slight reduction in requests for service. The ratio of proactive to reactive maintenance hours decreased from 1.29 in FY 2015 to 1.18 in FY 2016 based on reactionary maintenance requirements increasing 3,170 hours or 4.5 percent from the prior fiscal year. In addition, because of the increased importance of establishing energy efficiencies within County facilities, the department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems. The variance in kBtu's per square feet from previous year decreased from (28.69) in FY 2015 to (8.40) in FY 2016. The reduction in utility consumption coupled with an increase in

Facilities Management Department

square footage reflects a \$0.03 decrease in utility cost per square foot. The department has also established an Energy Management Division dedicated to identifying efficiency improvements and working in conjunction with the Operations and Maintenance and Design, Engineering, and Construction Divisions to implement corrective measures as funding is made available.

Funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 10 percent in FY 2016 in contrast to FY 2014. Infrastructure replacement and upgrade projects address 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, and ceiling systems. Staffing levels for maintenance work have not kept pace with facility requirements; however, the department will continue to complete all maintenance requirements in a timely manner.

Business Planning and Support

Business Planning and Support

Mission

To provide leadership and management support to the Department of Public Works and Environmental Services' (DPWES) four core business areas: stormwater, wastewater, solid waste, and capital facilities, so that the department may realize its full potential in its service to the community.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. DriveCam Program Effectiveness	N/A	86%	85%
2. Percent of APWA Accreditation Practices Completed	16%	54%	100%
3. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	90%	100%	100%

Focus

Business Planning and Support (BPS) represents DPWES leadership providing senior level management direction, support, and coordination for department-wide initiatives related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, performance measurement, national accreditation, departmental awards and recognitions, and public education and communication. The BPS mission is to provide expeditious support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities, so that they may realize their full potential in their service to the community. BPS ensures a coordinated, unified and streamlined delivery of effort across the entire department; directs the DPWES mission across its four business areas;

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



Building Livable Spaces



Maintaining Healthy Economies

Business Planning and Support

and collaborates to ensure effective and efficient delivery of services to the residents of Fairfax County. BPS partners with stakeholders, assures high performing customer service, provides enhanced internal and external communication, implements public works best practices, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents.

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) with the County’s Vision Elements. The department’s strategic themes are “Celebrating and Investing in People,” “Setting the Stage for Future Success,” “Ensuring Environmentally Responsible Programs,” and “Excelling in Program Performance.” The strategic plan integrates the department’s four core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service and which enables all employees to exercise their leadership skills. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

With the departure of Land Development Services, DPWES is moving forward as a more traditional public works organization focused on critical stormwater and wastewater utility services; infrastructure design, construction and maintenance; solid waste operations; the delivery of the capital projects identified in the County’s Capital Improvement Program; and environmental compliance and sustainability. The transition also impacts a number of shared business support functions across the department, such as human resources, information technology, finance and budget, and communications. Several of these support functions were consolidated into the Director’s office to ensure services are provided in an integrated, “one department” approach and that all resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,928,197	\$1,979,221	\$1,934,429	\$1,997,787	\$1,997,787
Operating Expenses	229,848	168,588	571,908	163,588	163,588
Capital Equipment	0	0	0	0	0
Subtotal	\$2,158,045	\$2,147,809	\$2,506,337	\$2,161,375	\$2,161,375
Less:					
Recovered Costs	(\$1,172,494)	(\$888,925)	(\$1,073,590)	(\$1,090,764)	(\$1,090,764)
Total Expenditures	\$985,551	\$1,258,884	\$1,432,747	\$1,070,611	\$1,070,611
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	37 / 37	19 / 19	37 / 37

Business Planning and Support

Office of the Director

1 Director, Dept. of Public Works	1 Business Analyst IV	1 Info. Tech. Program Mgr. II
1 Asst. Director of Public Works	1 Business Analyst III	2 Info. Tech. Systems Architects
2 Management Analysts IV	1 Business Analyst II	1 Internet/Intranet Architect III
1 Management Analyst III	2 Geog. Info. Spatial Analysts III	1 Internet/Intranet Architect II
3 Human Resource Generalists II	2 Geog. Info. Spatial Analysts II	1 Programmer Analyst IV
1 Administrative Assistant V	2 Geog. Info. Spatial Analysts I	3 Programmer Analysts III
1 Administrative Assistant IV	1 Geographic Info. Sys. Technician	1 Programmer Analyst II
1 Information Officer III	1 Data Analyst II	2 Engineers I
1 Communications Specialist II	1 Management Analyst I	1 Training Specialist III

TOTAL POSITIONS

37 Positions / 37.0 FTE

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$18,566**
 An increase of \$18,556 in Personnel Services is included for performance-based and longevity increases for non-uniformed merit employees effective July 2017.
- ◆ **Work Performed for Others (WPFO) Alignment** **(\$201,839)**
 BPS recovers selected costs from the DPWES enterprise funds through WPFO. Based on an analysis of WPFO actuals, the budget can be increased \$201,839 to align with actual experience.
- ◆ **Reductions** **(\$5,000)**
 A decrease of \$5,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	Operating Expenses are reduced \$5,000 or nearly 3 percent. This funding supports the provision of leadership and program coordination across the DPWES business areas, including initiatives related workplace safety, emergency management, information technology, environmental compliance and sustainability, and community outreach and public education. This reduction is anticipated to have a minor impact on the provision of these support services based on recent year-end balances.	0	0.0	\$5,000

Business Planning and Support

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved an increase of \$183,759, including encumbered funding of \$174,130 in Operating Expenses as well as unencumbered carryover of \$9,629 for the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees.

\$183,759
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$9,896 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and returned to the General Fund as part of the FY 2017 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.

(\$9,896)
- ◆ **Position Adjustments**

In order to better support DPWES' four core business areas and to enhance department-wide initiatives, 19/19.0 FTE positions were transferred to BPS from other divisions within DPWES; 4/4.0 FTE positions were transferred from Fund 69010, Sewer Operation and Maintenance; 2/2.0 FTE positions were transferred from Agency 26, Capital Facilities; 7/7.0 FTE positions were transferred from Fund 40100, Stormwater Services; 5/5.0 FTE positions were transferred from Fund 40150, Refuse Disposal; and 1/1.0 FTE position was transferred from Fund 40170, I-95 Refuse Disposal. In addition, 1/1.0 FTE position was transferred from BPS to Agency 31, Land Development Services (LDS), to continue training and professional development of LDS personnel in support of Fairfax First and the Economic Strategic Success Plan, resulting in a net increase of 18/18.0 FTE positions. These positions will continue to be funded by the DPWES program area that they are supporting. Funding adjustments with no net impact on the General Fund will be made during the FY 2017 Carryover Review.

\$0

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Business Planning and Support					
Percent of PM targets achieved	72%	89%	100%/83%	100%	100%

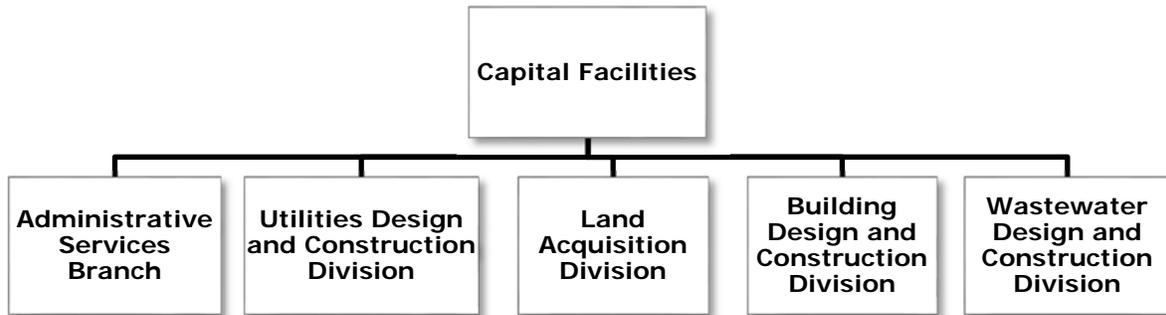
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/25.pdf

Business Planning and Support

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 2016, DPWES met 83 percent of the outcome targets. In FY 2018, 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 2014	FY 2015	FY 2016
1. Projects Completed	129	183	135
2. Projects Completed with Total Cost of Over \$10 million	4	4	2
3. Projects Completed with Total Cost over \$100,000 and under \$10 million	53	60	53
4. Projects Completed with Total Cost under \$100,000	72	119	80
5. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	97.3%	NA	92.2%
6. Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	NA	94.2%	NA
7. Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	82.0%	NA	89.0%
8. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	3/\$1.3	7/\$7.2	6/\$9.2

Capital Facilities

Focus

Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, public private partnerships (PPP) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction

management of transportation and stormwater management projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside in, work in and visit Fairfax County. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of over \$850 million are managed across the various funds along with an additional \$150 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$2.9 billion of which Capital Facilities is involved in either the design or construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities' strategic plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. Strategic initiatives include being the provider of choice for capital project implementation by 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. The agency also continues to focus on environmental stewardship, improving technology applications with implementation of the DPWES/Capital Facilities Information Technology (IT) strategic plan, improving professional growth by training its workforce, and promoting a culture of safety through training and awareness. Capital project implementation support is also provided to Housing and Community Development (HCD) on a limited

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



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Capital Facilities

basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects.

Capital Facilities has several initiatives identified in its 2018 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, supporting the substantial growth of economic development needs across Fairfax County, implementation of the IT strategic plan, and promoting a culture of safety through both training and awareness. Capital Facilities is organized by "product-line" which provides 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 created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the recently approved 2015 Public Safety Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and 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 2018, Capital Facilities will continue 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 focused on supporting the County's economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

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.

Capital Facilities

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,429,708	\$11,943,388	\$11,943,388	\$13,016,315	\$13,016,315
Operating Expenses	8,914,893	9,422,651	9,717,419	9,455,051	9,455,051
Capital Equipment	55,713	0	0	0	0
Subtotal	\$21,400,314	\$21,366,039	\$21,660,807	\$22,471,366	\$22,471,366
Less:					
Recovered Costs	(\$7,857,373)	(\$7,332,951)	(\$7,332,951)	(\$8,284,789)	(\$8,284,789)
Total Expenditures	\$13,542,941	\$14,033,088	\$14,327,856	\$14,186,577	\$14,186,577
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	155 / 155	155 / 155	154 / 154	164 / 164	163 / 163

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$203,489**
 An increase of \$203,489 in Personnel Services includes \$177,904 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$25,585 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Capital Project Workload in Transportation, Stormwater and Wastewater** **\$0**
 A net adjustment of \$0 and 9/9.0 FTE positions, including \$869,438 in Personnel Services and \$32,400 in Operating Expenses, is provided to address the growing workload associated with transportation, stormwater and wastewater design and construction. Total expenditures within the agency of \$901,838 will be recovered from projects for no net impact on the General Fund. It should be noted that an increase of \$359,524, also charged to projects for no net impact on the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$1,261,362. 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** (\$50,000)

A decrease of \$50,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Realign Cost Recovery from Projects	Savings of \$50,000 can be achieved by increasing the budget for Work Performed for Others (WPFO) to reflect recent experience for positions supporting capital projects. The Department of Public Works and Environmental Services (DPWES) Capital Facilities recovers salaries through charges to capital projects and bond funds. In each of the last three fiscal years, Capital Facilities' actual recovered costs have exceeded the budget. As a result, WPFO can be increased with no programmatic impact.	0	0.0	\$50,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$294,768

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$294,768 in Operating Expenses.

◆ **Position Adjustments** \$0

In order to better support DPWES' four core business areas and to enhance department-wide initiatives, 2/2.0 FTE positions were transferred from Capital Facilities to DPWES Business Planning and Support. Funding adjustments with no net impact on the General Fund will be made during the FY 2017 Carryover Review. In addition, the County Executive approved a reallocation of positions resulting in the addition of 1/1.0 FTE Senior Engineer III position in the Building Design Branch to address projected workload requirements for the approved CIP. The salary and fringe benefit costs for this position will be fully supported by projects for no net impact to the General Fund.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

Capital Facilities

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$9,897,943	\$9,816,359	\$9,939,458	\$9,831,429	\$9,831,429
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	14 / 14	16 / 16	14 / 14
1 Deputy Director	1	1 Accountant III	1	1 Network/Telecom. Analyst II	
1 Management Analyst IV	3	3 Financial Specialists I	1	1 Human Resources Generalist II	
1 Financial Specialist II	1	1 Safety Analyst	1	1 Administrative Assistant II	
1 Management Analyst II	1	1 Administrative Assistant V	1	1 Contract Analyst II	
TOTAL POSITIONS					
14 Positions / 14.0 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. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Strategic Plan for Economic Success.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,773,298	\$1,711,641	\$1,722,343	\$1,768,936	\$1,768,936
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	47 / 47	46 / 46	47 / 47

Capital Facilities

1 Director	1 Revitalization Community Dev.	1 Engineering Technician II
4 Project Coordinators	16 Senior Engineers III	2 Assistant Project Managers
3 Engineers VI	7 Engineers III	1 Administrative Assistant III
2 Engineers V	2 Engineering Technicians III	1 Senior Engineering Inspector
6 Engineers IV		

TOTAL POSITIONS

47 Positions / 47.0 FTE

Utilities Design and Construction

The Utilities Design and Construction Cost Center (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$509,131	\$1,966,251	\$2,125,037	\$961,651	\$961,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	74 / 74	74 / 74	55 / 55	63 / 63	63 / 63

1 Director	3 Engineering Technicians III	1 Construction Project Manager I
1 Engineer VI	2 Supervising Eng. Inspectors	1 Assistant Project Manager
1 Engineer V	11 Senior Engineering Inspectors (3)	3 Senior Survey Analysts/Coordinators
4 Engineers IV	1 County Surveyor	5 Survey Party Chiefs/Analysts
16 Engineers III (3)	1 Deputy County Surveyor	4 Survey Instrument Technicians
4 Senior Engineers III (2)	1 Administrative Assistant III	1 Administrative Assistant II
1 Chief of Survey Parties	1 Geo. Info. Spatial Analyst II	

TOTAL POSITIONS

63 Positions (8) / 63.0 FTE (8.0)

() Denotes New Positions

Note: FY 2017 Revised and FY 2018 Advertised reflect the creation of the Wastewater Design and Construction Division (WWCD). In FY 2017, 19 positions were shifted from UCCD to WWCD to provide dedicated resources for wastewater projects.

Capital Facilities

Wastewater Design and Construction

The Wastewater Design and Construction (WWDC) Cost Center, effective July 1, 2016, is responsible for the delivery of both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure continues to age. WWDC manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$1,060,000	\$1,060,000
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	19 / 19	20 / 20	20 / 20
1 Director	9	9 Senior Engineers III (1)		2	2 Engineering Technicians III
2 Engineers VI	2	2 Engineers III		1	1 Engineering Technician II
3 Engineers IV					
TOTAL POSITIONS					
20 Positions (1) / 20.0 FTE (1.0)			() Denotes New Positions		

Note: WWDC was created in FY 2017 with positions and personnel who were previously part of UDCD.

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with 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 of Supervisors' power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$362,569	\$538,837	\$541,018	\$564,561	\$564,561
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19

Capital Facilities

1 Director	3 Engineering Technicians III	5 Senior Right-of-Way Agents
3 Project Coordinators	5 Right-of-Way Agents/Property Analysts	1 Administrative Assistant III
1 Management Analyst III		

TOTAL POSITIONS
19 Positions / 19.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Capital Facilities					
Projects completed	129	183	160/135	160	149
Contract cost growth	4.3%	4.9%	5.0%/4.2%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/26.pdf

Performance Measurement Results

During FY 2016, a total of 135 capital projects were completed and the use of abbreviated designs has been expanded in order to improve project delivery times. Additionally, contract costs increased 4.2 percent, thereby meeting the target of cost growth less than 5.0 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 2014	FY 2015	FY 2016
1. Number of Cleanups	37	15	44
2. Street Signs - number of requests	510	541	326
3. Street Signs - percent resolved within 30 days	72%	58%	85%
4. Emergency Response - number of events per year	26	36	15
5. Trail/Sidewalks/Bridge Program - annual percent of reinvestment	0.07%	0.20%	0.76%
6. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.20%	1.33%
7. CRP Districts - percent of aesthetic program that is fully funded	67.50%	100%	100%

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 2018 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 maintained to Americans with Disabilities Act (ADA) standards, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$78,911	\$195,076	\$195,076	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	145,600	145,600	145,600	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	4,283,567	3,324,886	3,966,130	3,411,916	3,411,916
Total Expenditures	\$4,508,078	\$3,665,562	\$4,306,806	\$3,948,694	\$3,948,694
Income:					
Cleanup Fees ¹	\$0	\$2,900	\$0	\$0	\$0
Total Income	\$0	\$2,900	\$0	\$0	\$0
NET COST TO THE COUNTY	\$4,508,078	\$3,662,662	\$4,306,806	\$3,948,694	\$3,948,694

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 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Solid Waste General Fund Programs Adjustment** **(\$75,076)**
A decrease of \$75,076 for the Solid Waste General Fund Programs division has been included based on actual experience with storm related cleanup costs from the previous five years.

- ◆ **Wastewater Services Adjustment** **\$271,178**
An increase of \$271,178 for the Wastewater Services division is required to support the increases in charges from Utilities Inc., a private company that owns and operates the Colchester Wastewater Treatment Facility. This company services 169 residences in the Harbor View subdivision and bills the County for wastewater services. In 1976, the Board of Supervisors agreed to a General Fund contribution to pay the difference between the revenue generated by the Colchester customers and what Utilities Inc. charges for operating costs. This ensured that all wastewater customers pay the same amount as those customers included in the County's Integrated Sanitary Sewer System. This increase is due to a higher cost of operation and maintenance of the wastewater collection and the treatment plant systems.

- ◆ **Stormwater Services Adjustment** **\$87,030**
A net increase of \$87,030 is associated with a decrease of \$161,030 to Recovered Costs based on prior year actuals. The division is no longer receiving the level of requests for emergency assistance, sign fabrication, and related services from other agencies. This adjustment is partially offset by a decrease of \$74,000 in Capital Equipment requirements.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$386,244**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$386,244 in Operating Expenses for the Stormwater Services division.

- ◆ **Third Quarter Adjustments** **\$255,000**
As part of the FY 2017 Third Quarter Review, the Board of Supervisors approved funding of \$255,000 in Capital Equipment for the Stormwater Services division. This funding is required for the purchase of replacement equipment, including 15 snow plows and 10 sand/salt spreaders. This equipment has outlived its useful life and is critical for snow removal and emergency operations. This is part of a five-year replacement program.

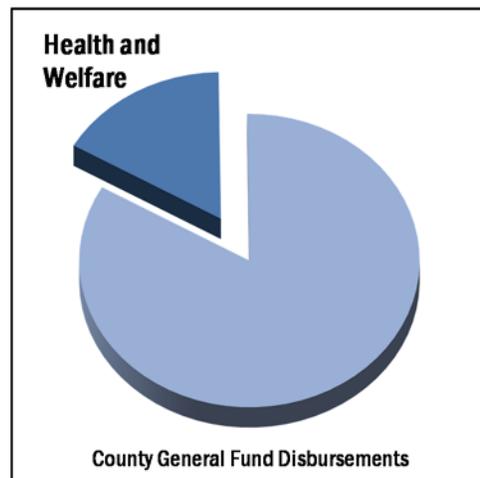


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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of five agencies – Agency 67, Department of Family Services (DFS), Agency 68, Department of Administration for Human Services (DAHS), Agency 71, Health Department, Agency 73, Office to Prevent and End Homelessness (OPEH), and Agency 79, Department of Neighborhood and Community Services (NCS). 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 constitute 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 2018 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 2018 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; System of Care, which includes behavioral health services for youth and the Children's 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. A continued uncertain economic environment means that many individuals are still seeking help from public assistance. Applications for food, financial, and medical assistance continue to rise with current monthly average caseloads totaling more than 97,000 for Public Assistance programs. 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 2018, the department anticipates leveraging \$32.9 million in non-County resources to provide \$36.8 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 health and 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 health and human services system is very large, with approximately \$491 million in expenditures and approximately 4,000 merit employees in FY 2016, while billing and collecting more than \$181 million in revenues and reimbursements. Approximately 61,500 payments for goods and services are processed annually. The value of human services purchases handled by DAHS is approximately \$156 million for goods and 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 approximately 228 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property services, emergency response planning at seven 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: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for nationally-adopted quality and performance improvement initiatives nationwide, such as local public health accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board (PHAB), having met national standards for high quality public services, leadership and accountability. The FCHD is now one of 150 health departments nationwide that have achieved accreditation.

In FY 2016, the FCHD completed the progress report for year two of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan brings with it challenges (securing and retaining resources to address ongoing activities that are critical to the community) and opportunities (leveraging community assets and other resources to enable the department to reorient towards population-based prevention programs that focus on disease prevention and health promotion). While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in resources and strategies that increase efficiency in service delivery and enhance the ability of the FCHD to anticipate emerging threats and work proactively to address them.

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

Health and Welfare Program Area Summary

and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities.

OPEH is also responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, 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. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

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. NCS estimates that the 2016 population of older adults (age 65 and older) in Fairfax County was 134,943. It is expected that there will be 186,519 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 2015 the American Community Survey estimates that the number had grown to approximately 28.6 percent. From 1980 to 2015, the percentage of minorities in the older adult population increased from 8.1 percent to 29.8 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, Ebola, Zika virus, 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, as the demand for counseling services continues to increase; incidents of domestic violence in the community surge; and increasing numbers of families are turned away from Artemis House, the County's 24-hour emergency shelter for victims of domestic violence, due to a space shortage. In addition to growing demand for services, the demographic trends and economic status variation within the County pose further challenges to dealing with the wide range of Human Services related matters in the community.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$156,067,471	\$167,153,798	\$165,956,323	\$169,798,323	\$169,798,323
Operating Expenses	154,001,969	158,977,040	168,634,430	159,067,274	159,067,274
Capital Equipment	136,983	0	645,148	0	0
Subtotal	\$310,206,423	\$326,130,838	\$335,235,901	\$328,865,597	\$328,865,597
Less:					
Recovered Costs	(\$9,134,948)	(\$9,504,400)	(\$9,005,244)	(\$9,404,400)	(\$9,404,400)
Total Expenditures	\$301,071,475	\$316,626,438	\$326,230,657	\$319,461,197	\$319,461,197
Income	\$138,027,071	\$134,634,582	\$137,716,988	\$137,752,350	\$137,919,350
NET COST TO THE COUNTY	\$163,044,404	\$181,991,856	\$188,513,669	\$181,708,847	\$181,541,847
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2538 / 2439.39	2539 / 2440.39	2544 / 2447.18	2542 / 2444.23	2542 / 2445.18

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Department of Family Services	\$194,710,122	\$202,003,003	\$205,658,759	\$203,879,132	\$203,879,132
Department of Administration for Human Services	12,801,367	13,490,180	13,633,403	13,685,589	13,685,589
Health Department	53,635,598	58,526,590	62,734,767	59,315,897	59,315,897
Office to Prevent and End Homelessness	11,980,919	12,971,017	14,089,406	12,779,820	12,779,820
Department of Neighborhood and Community Services	27,943,469	29,635,648	30,114,322	29,800,759	29,800,759
Total Expenditures	\$301,071,475	\$316,626,438	\$326,230,657	\$319,461,197	\$319,461,197

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 2018, the total funding level of \$319,461,197 for the Health and Welfare program area represents 21.1 percent of the total General Fund direct expenditures of \$1,512,844,328. This total reflects a net increase of \$2,834,759 or 0.9 percent over the FY 2017 Adopted Budget Plan total of \$316,626,438. The increase is attributed to \$3.1 million for performance-based and longevity increases for employees in FY 2018, effective July 2017; \$0.5 million to expand the Healthy Families Fairfax Program; \$0.4 million due to a transfer of Local Cash Match funding from Fund 50000, Federal-State Grants to Agency 67, Department of Family Services to support housing for victims of domestic violence; \$0.3 million for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$0.1 million to address human trafficking policy and prevention in Fairfax County. These increases are offset by decreases of \$1.2 million in agency reductions utilized to balance the FY 2018 budget, and \$0.1 million due to anticipated requirements in fuel charges. Additionally, a decrease \$0.3 million is due to the transfer of the Economic, Demographic and Statistical Research (EDSR) Unit from Agency 79, Neighborhood and Community Services (NCS) to Agency 20, Department of Management and Budget (DMB), reflecting an internal realignment with no net impact to the General Fund. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2018 Adopted Budget Plan.

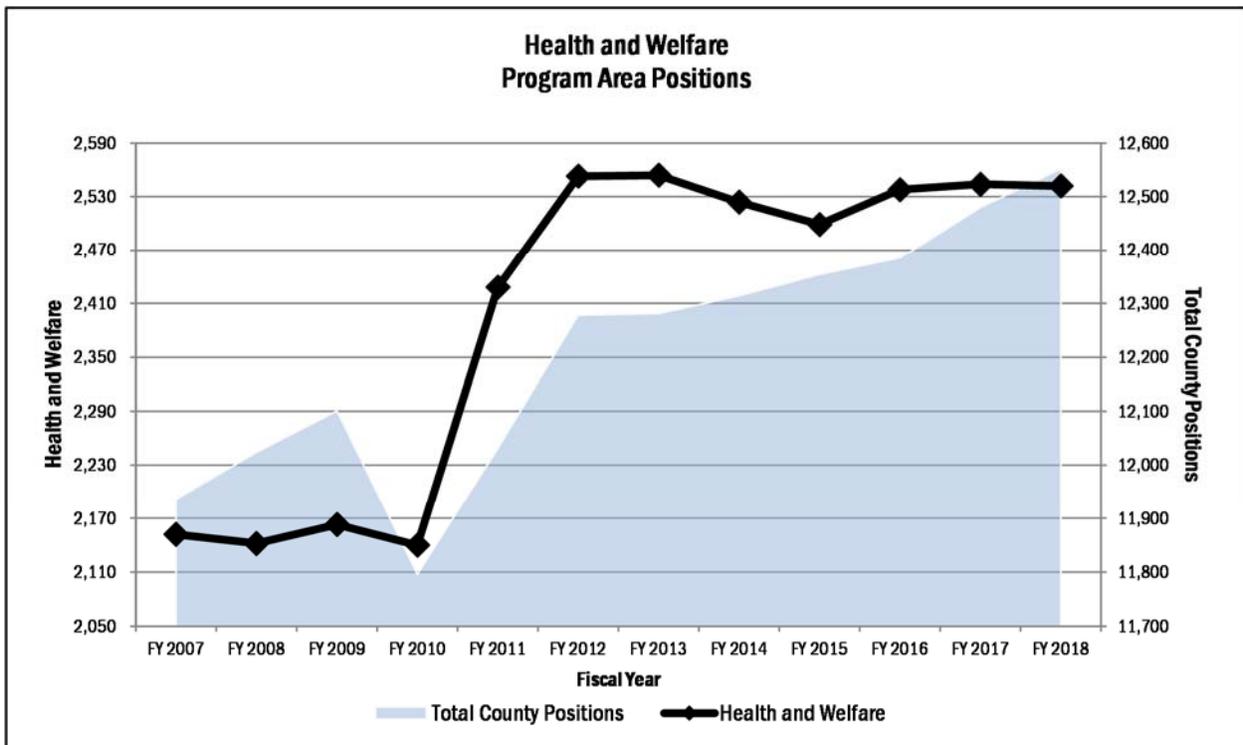
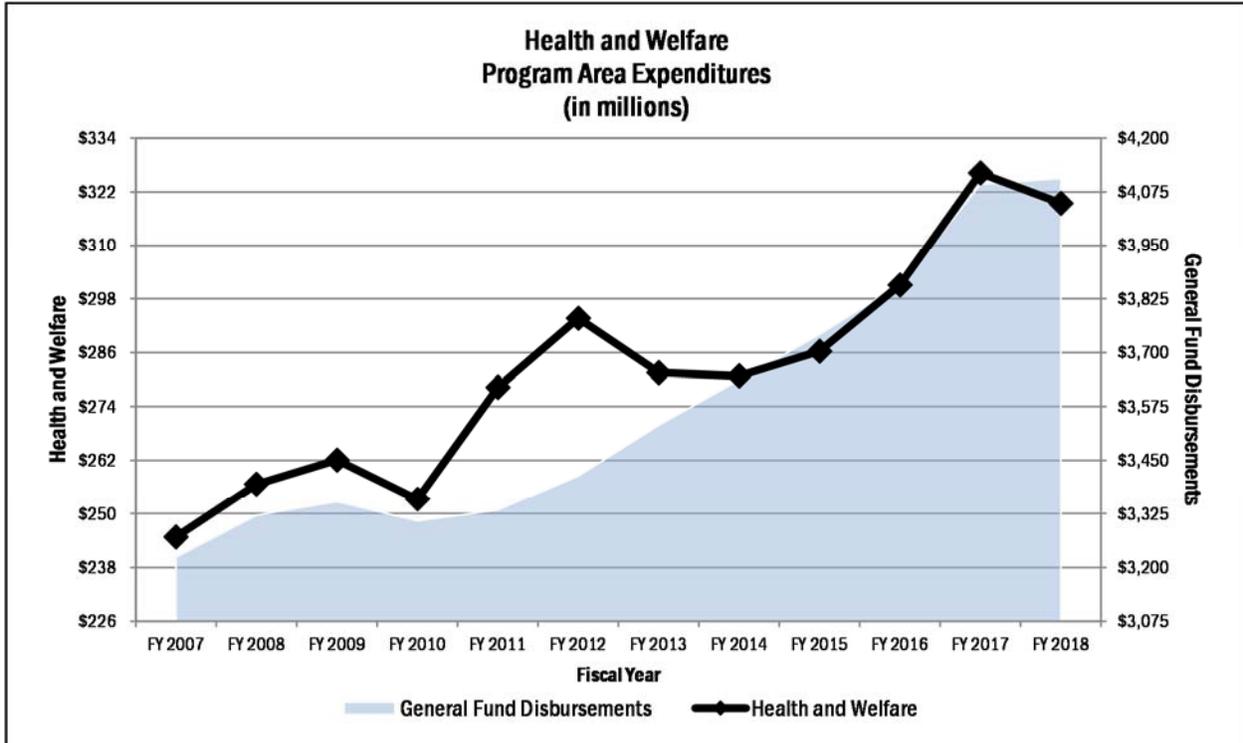
The Health and Welfare program area includes 2,542/2,445.18 FTE positions, a decrease of 2/2.0 FTE positions from the *FY 2017 Revised Budget Plan*. This net decrease is a result of 1/1.0 FTE new position in DFS to address human trafficking policy and prevention in Fairfax County, and a decrease of 3/3.0 FTE positions due to the transfer of the EDSR Unit from NCS to DMB. The transfer of the EDSR unit reflects an internal realignment, resulting in no net decrease in positions to the County.

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

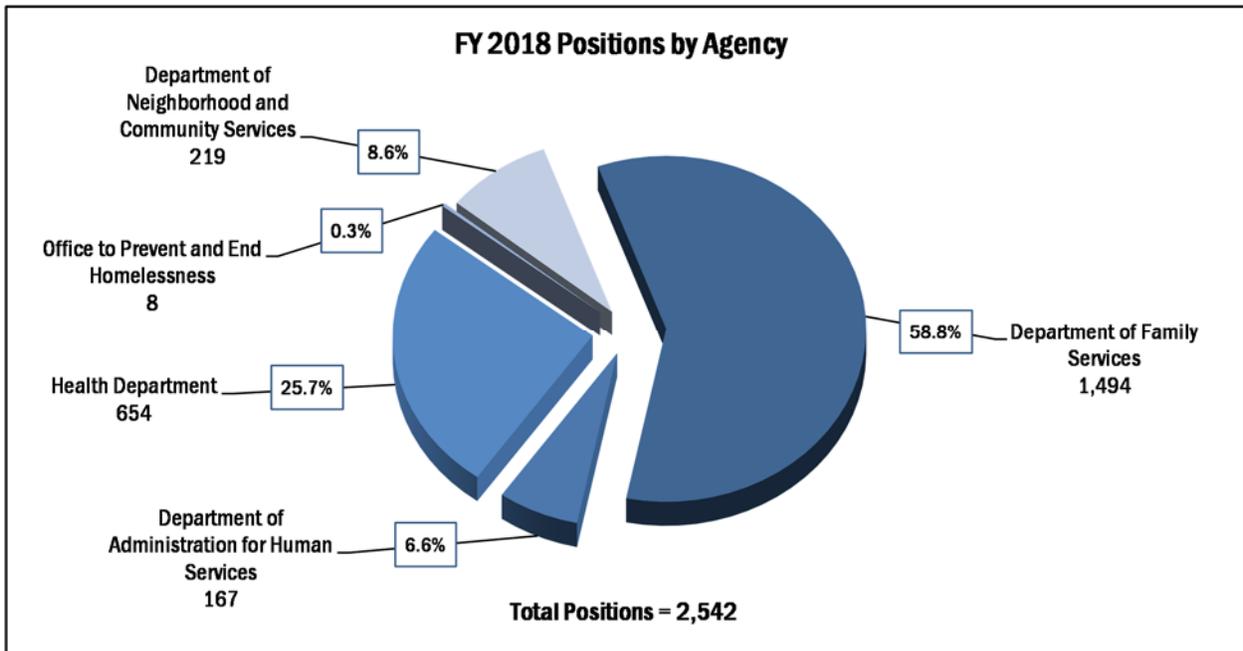
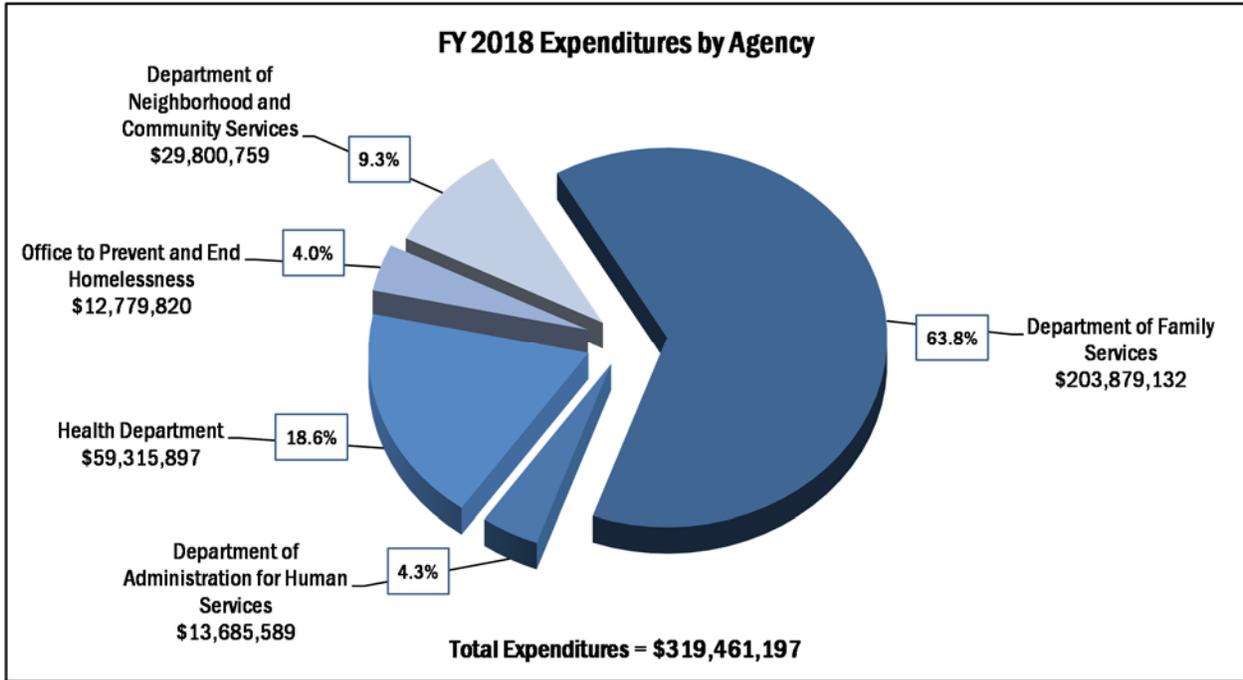
Trends in Expenditures and Positions

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 2018 Expenditures and Positions by Agency



Health and Welfare Program Area Summary

Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

The APA collects financial data annually from all Virginia jurisdictions. FY 2015 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 is 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. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance. Some data refer to the Virginia Initiative for Employment not Welfare (VIEW), a program which supports the efforts of families receiving Temporary Assistance for Needy Families (TANF) to achieve independence through employment. VIEW focuses on the participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment. The Fairfax County Department of Family Services (DFS) administers benefits under the federal TANF program, which provides temporary cash assistance to low-income families with children. Parents who receive this assistance, and are able to work, are required to participate in the VIEW program. The VIEW program offers parents the assistance and resources needed to find and keep a job.

Some data is also taken from the 2015 Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention. CHSI 2015 is an interactive web application that produces health profiles for all 3,143 counties in the United States. Each profile includes key indicators of health outcomes, which describe the population health status of a county and factors that have the potential to influence health outcomes, such as health care access and quality, health behaviors, social factors and the physical environment. On the CHSI Website, data can be filtered by state and county: www.cdc.gov/CommunityHealth/home.

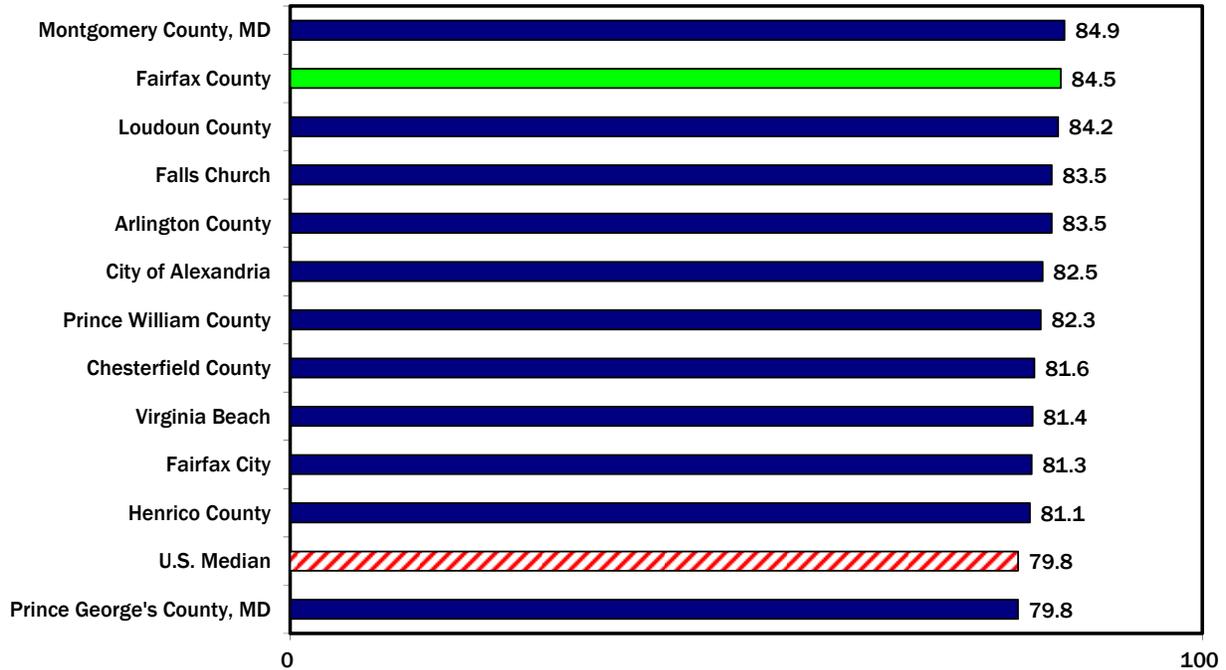
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Health and Welfare Cost Per Capita



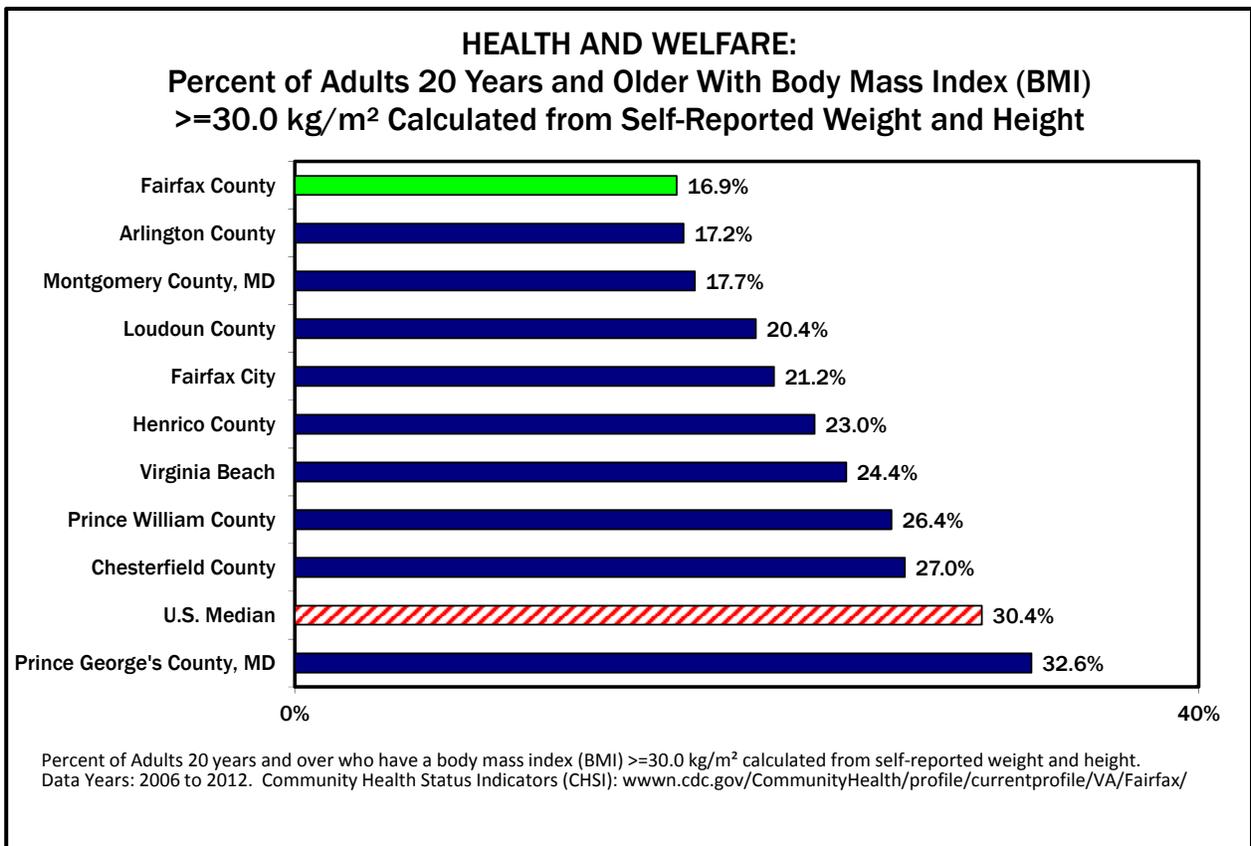
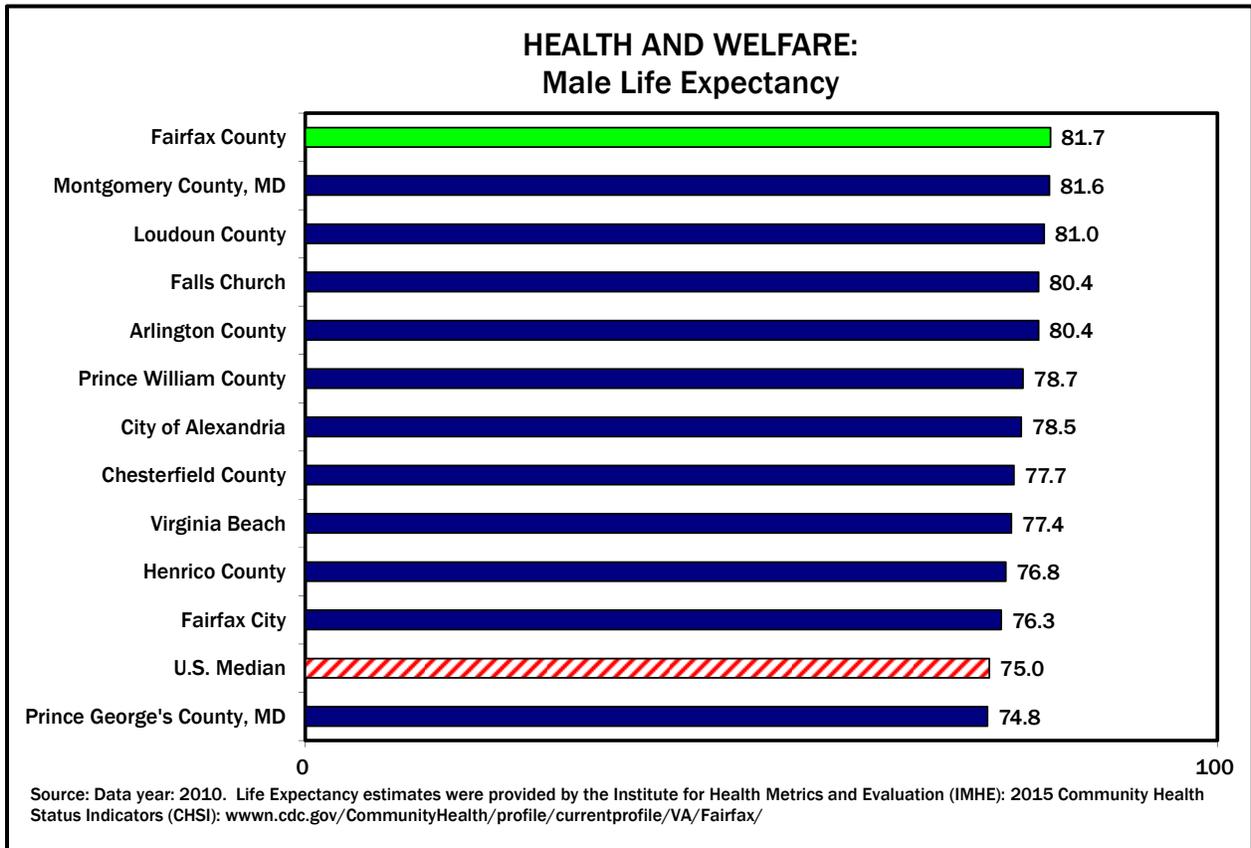
Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2015 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

HEALTH AND WELFARE: Female Life Expectancy

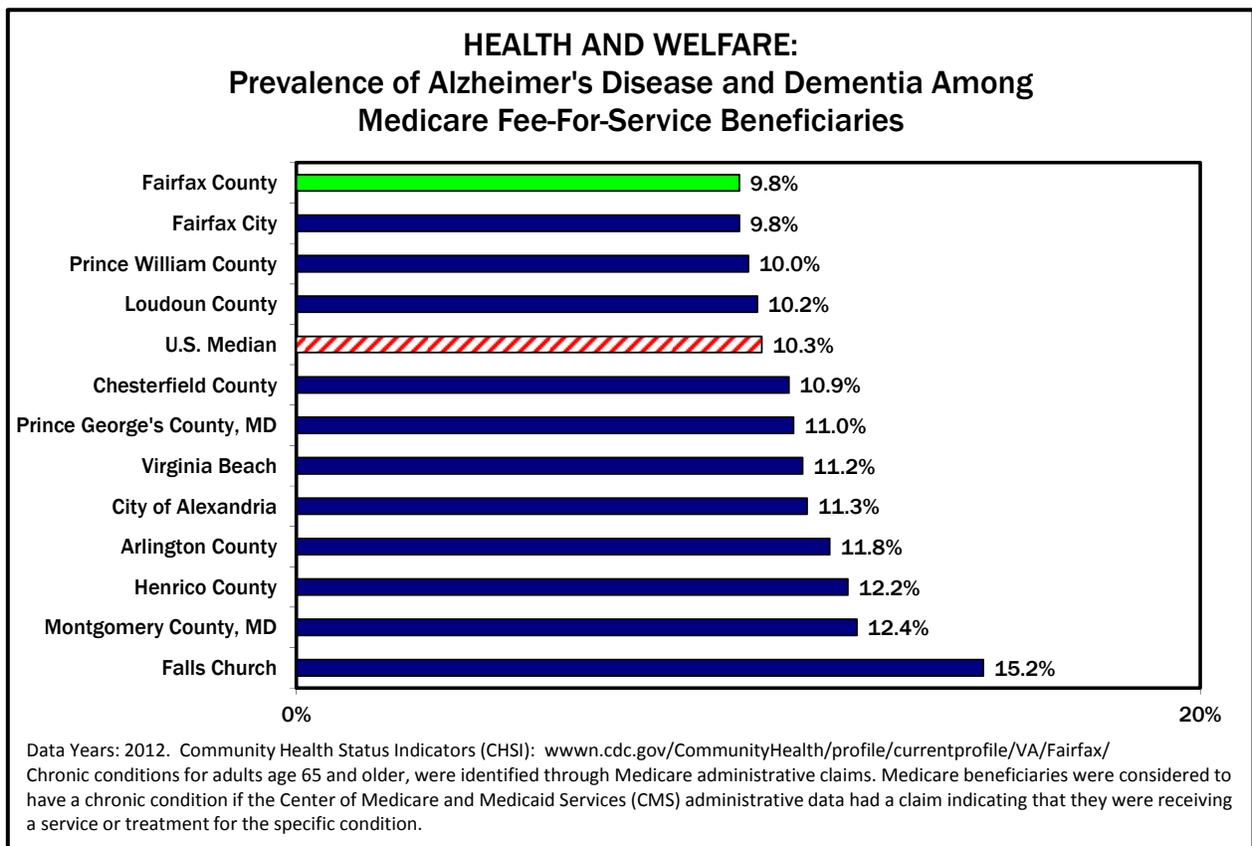
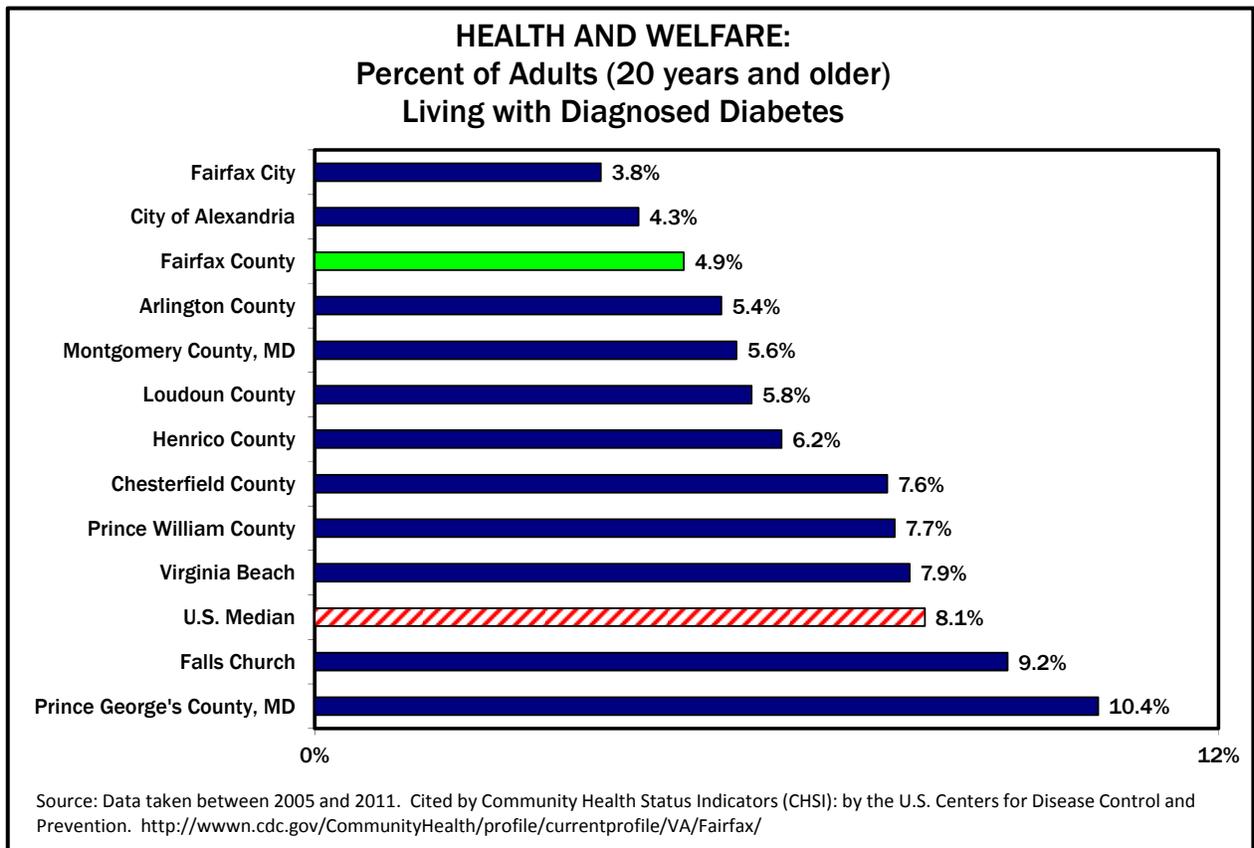


Data year: 2010. Life Expectancy estimates were provided by the Institute for Health Metrics and Evaluation (IHME): 2015 Community Health Status Indicators (CHSI): The U.S. Centers for Disease Control and Prevention: www.cdc.gov/CommunityHealth/profile/currentprofile/VA/Fairfax/

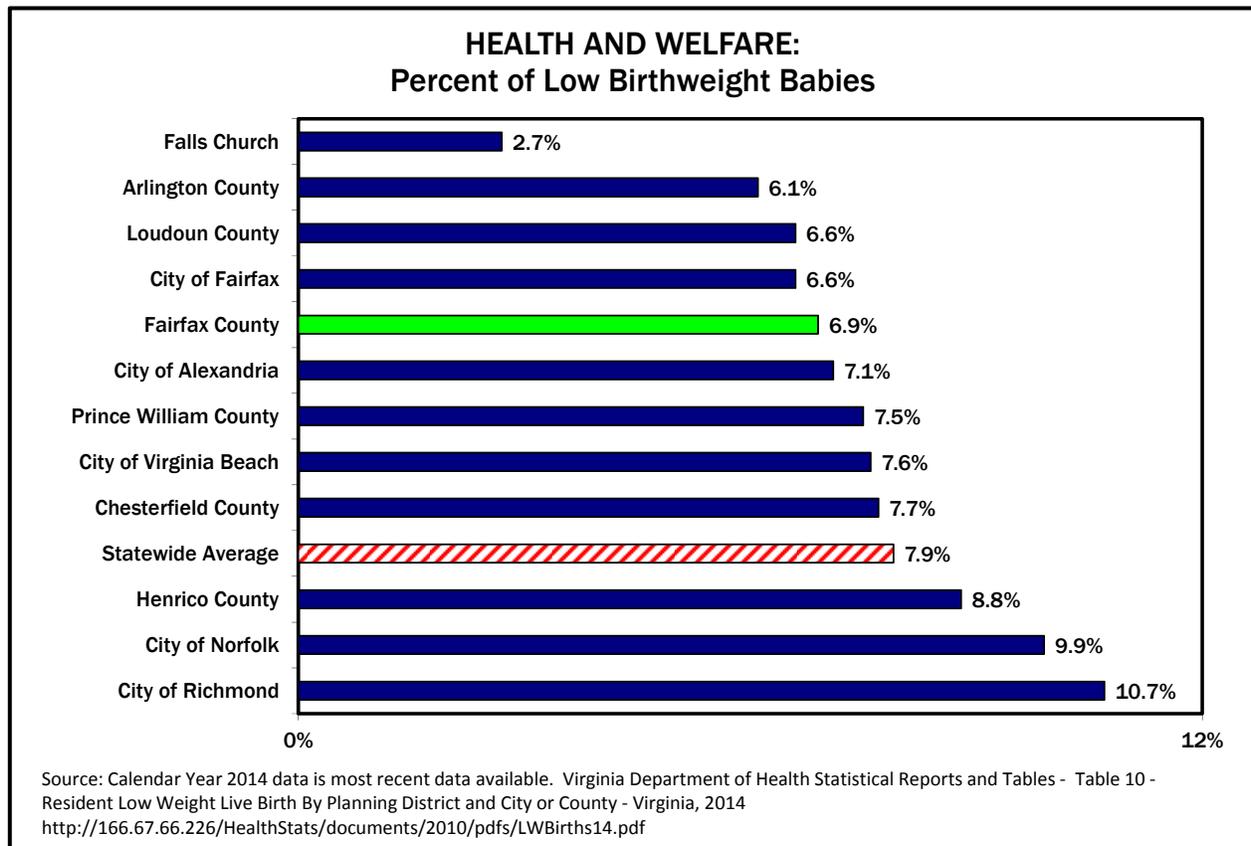
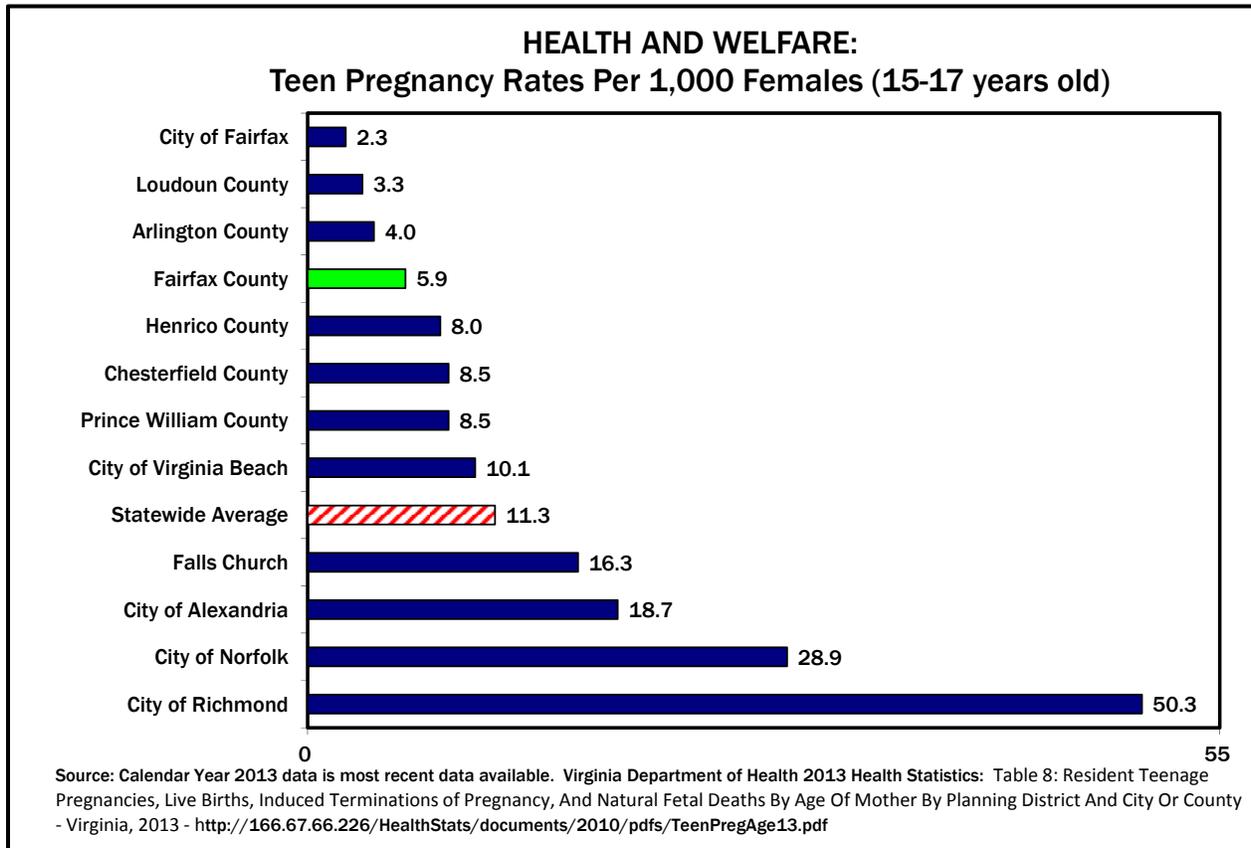
Health and Welfare Program Area Summary



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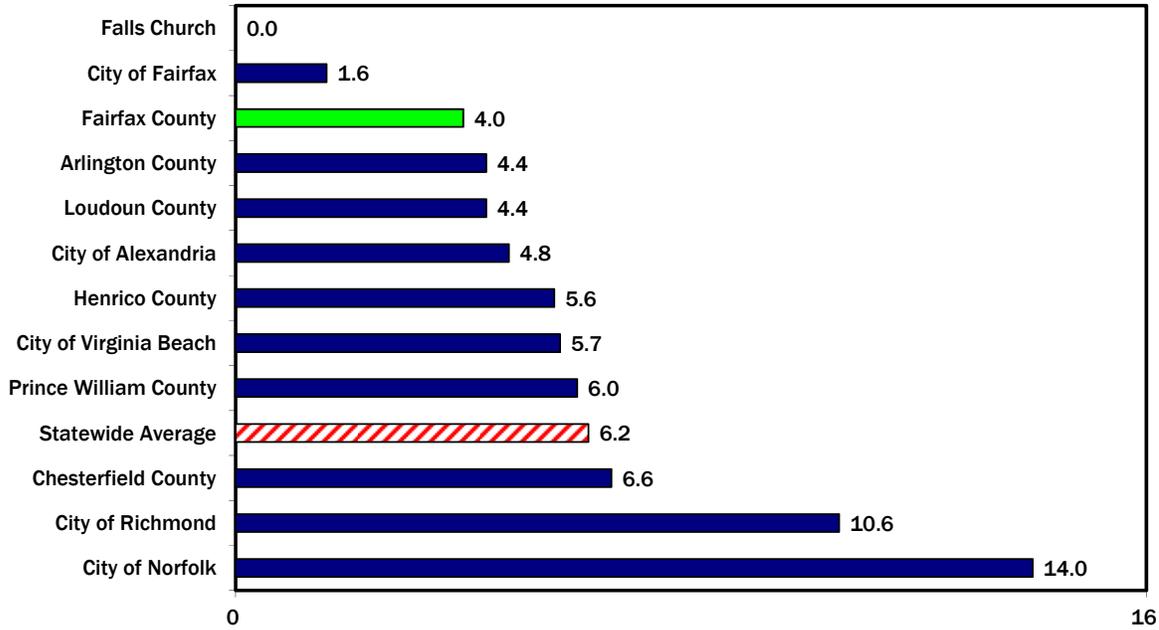


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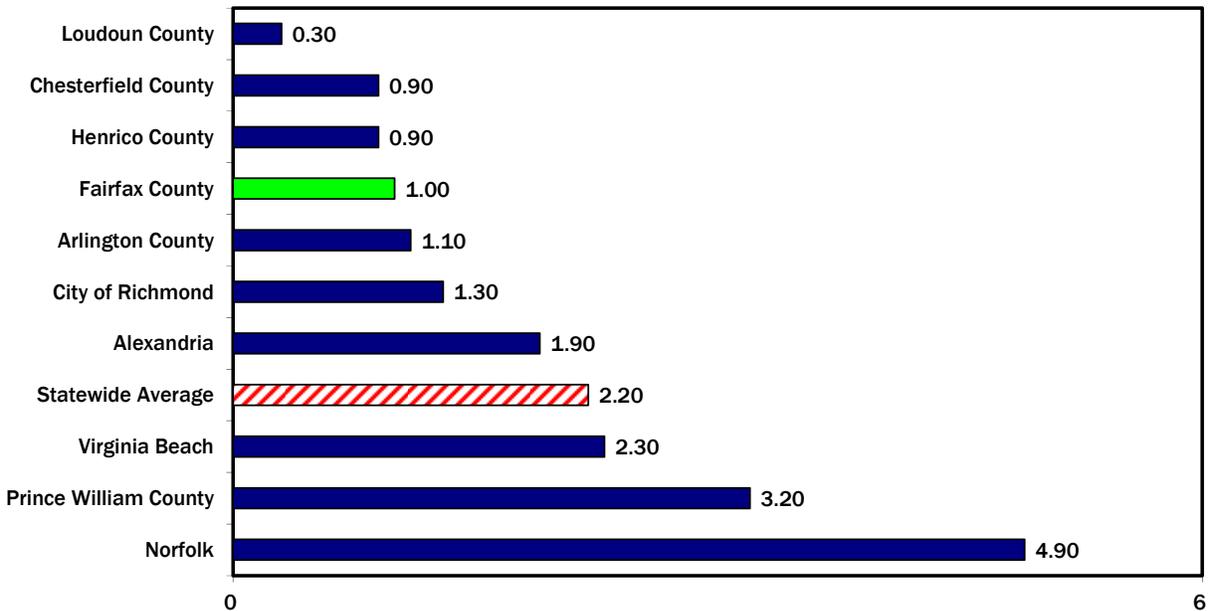
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Total Infant Deaths Per 1,000 Live Births



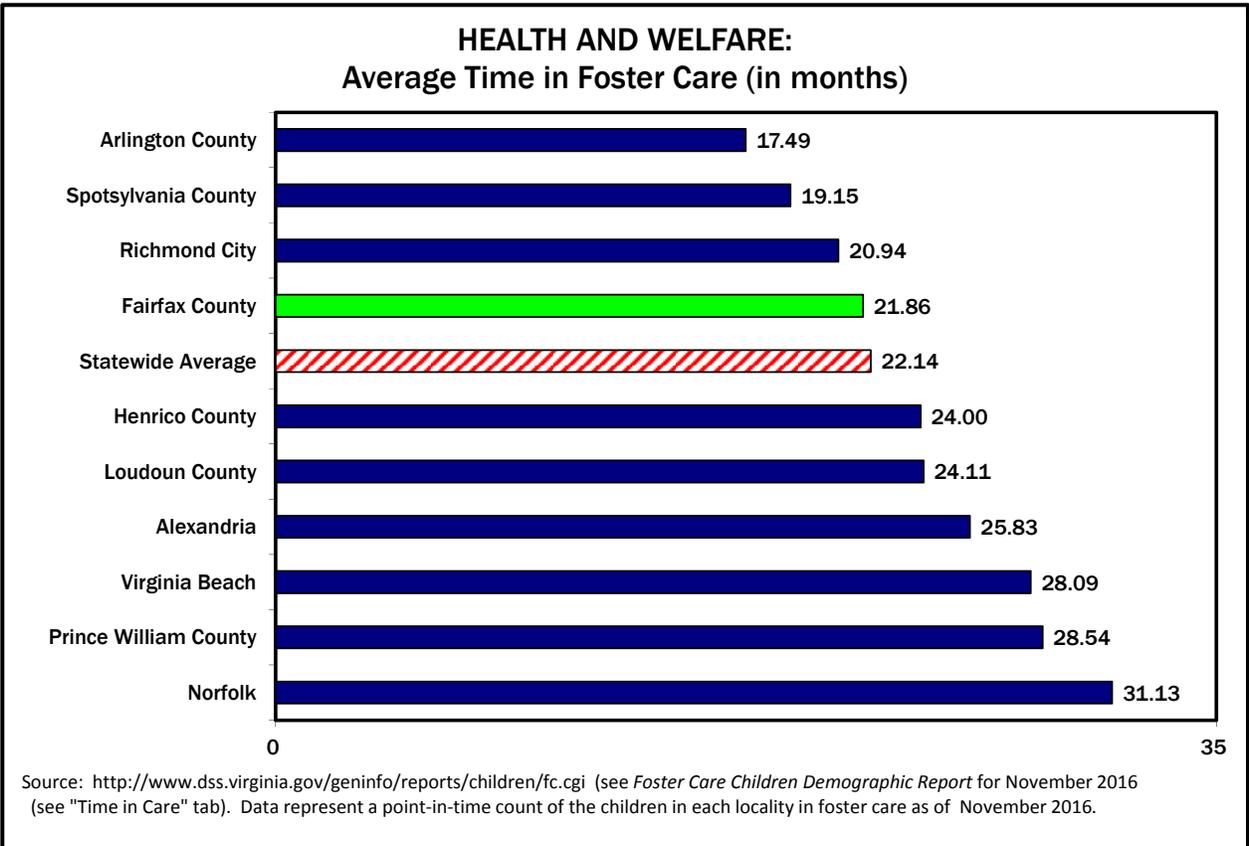
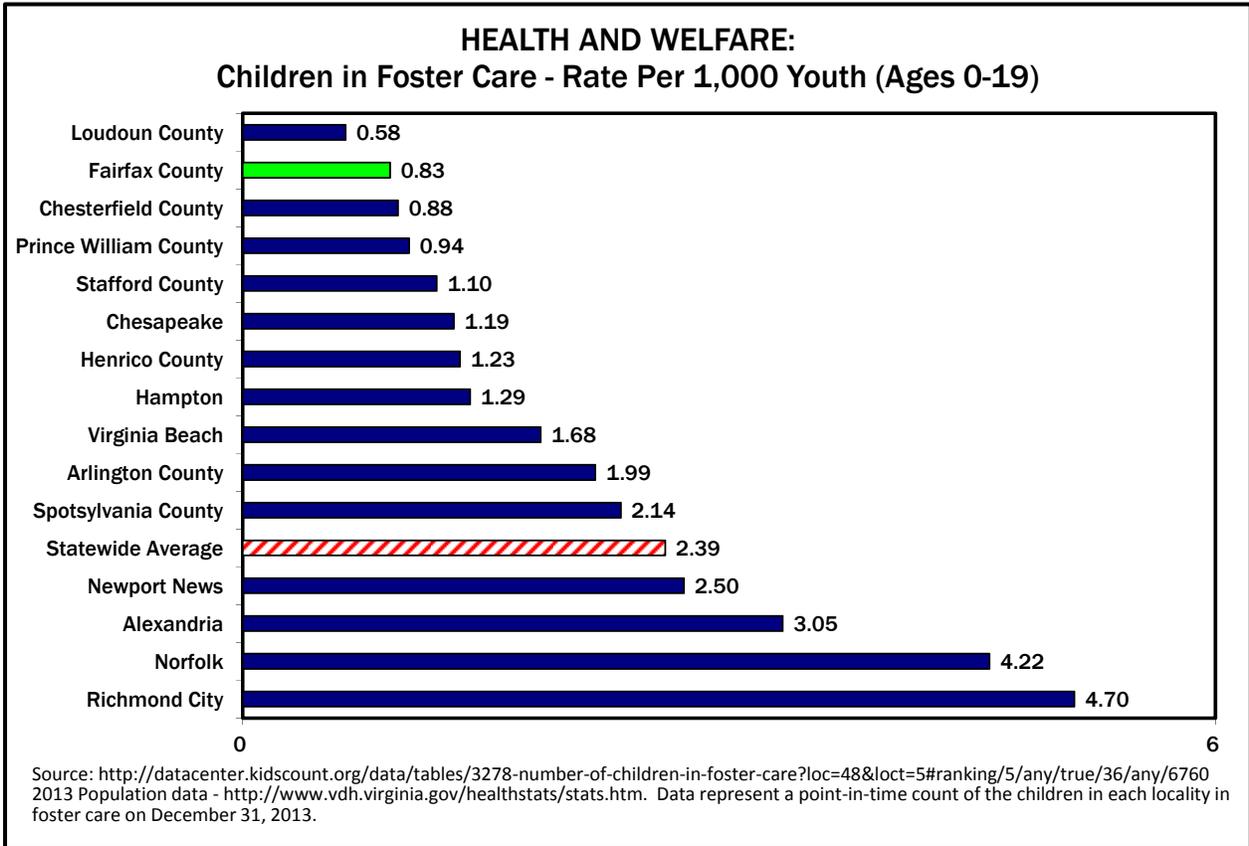
Source: Calendar Year 2013 data is most recent data available. Virginia Department of Health 2013 Health Statistics: Table 1: Total Infant Deaths By Place Of Occurrence And Place Of Residence By Race With Resident Infant Death Rates Per 1,000 Total Live Births By Planning District And City Or County - Virginia, 2013 - <http://166.67.66.226/HealthStats/documents/2010/pdfs/InfDeathRace13.pdf>

HEALTH AND WELFARE: Rates of Child Abuse and Neglect Per 1,000 Children

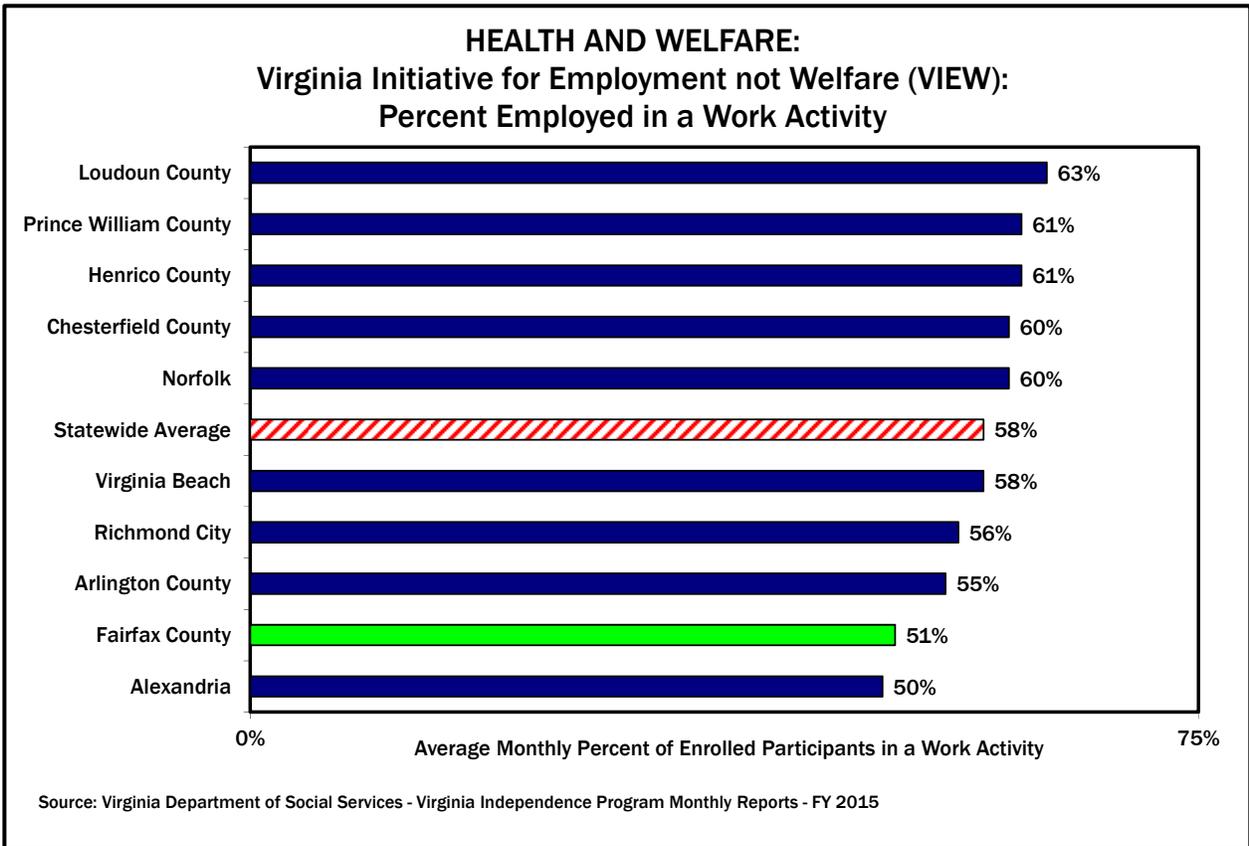
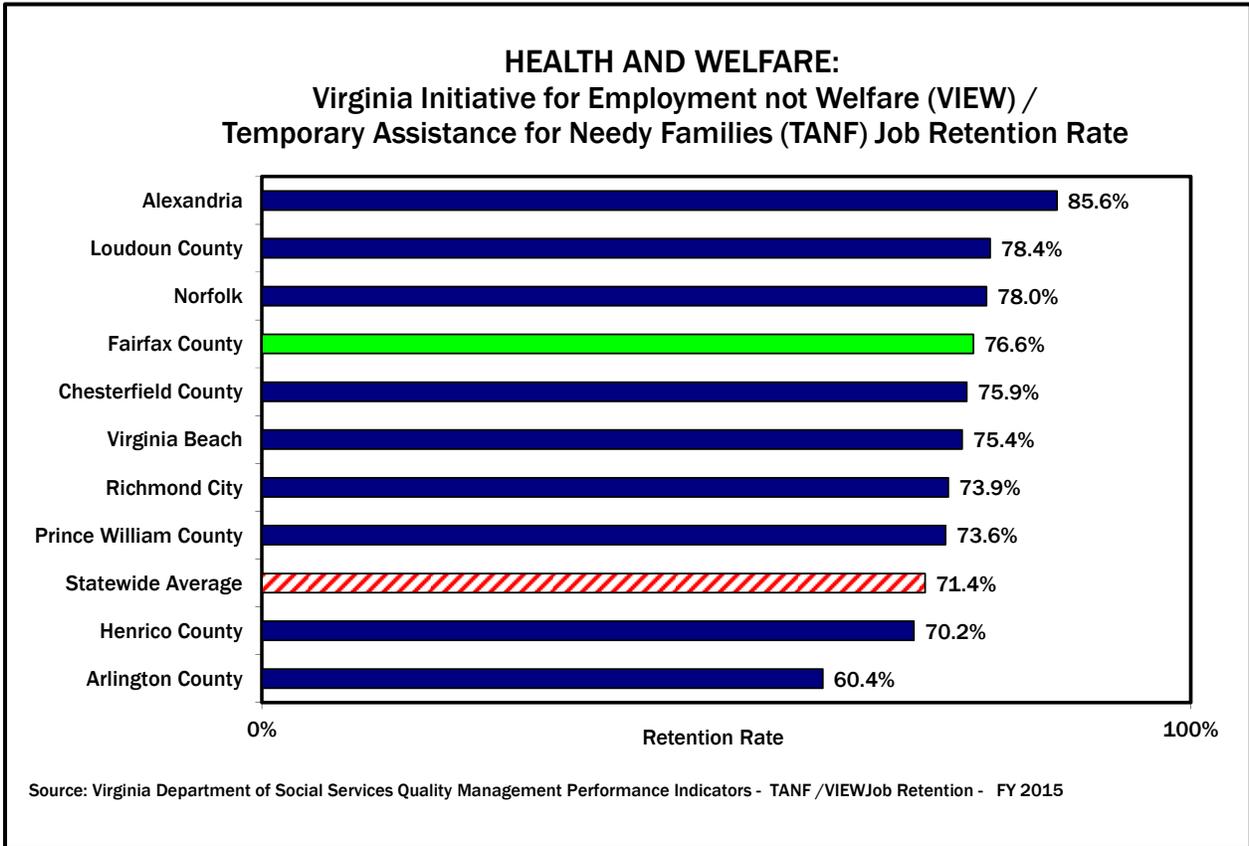


Source: FY 2015 data. Voices for Virginia's Children. Kids Count Data Center: A Project of the Annie E. Casey Foundation. See <http://datacenter.kidscount.org/data/tables/3249-rate-of-child-abuse-and-neglect-founded-number-per-1000-children#detailed/5/6812-6945/false/573,869,36,868,867/any/6702>.

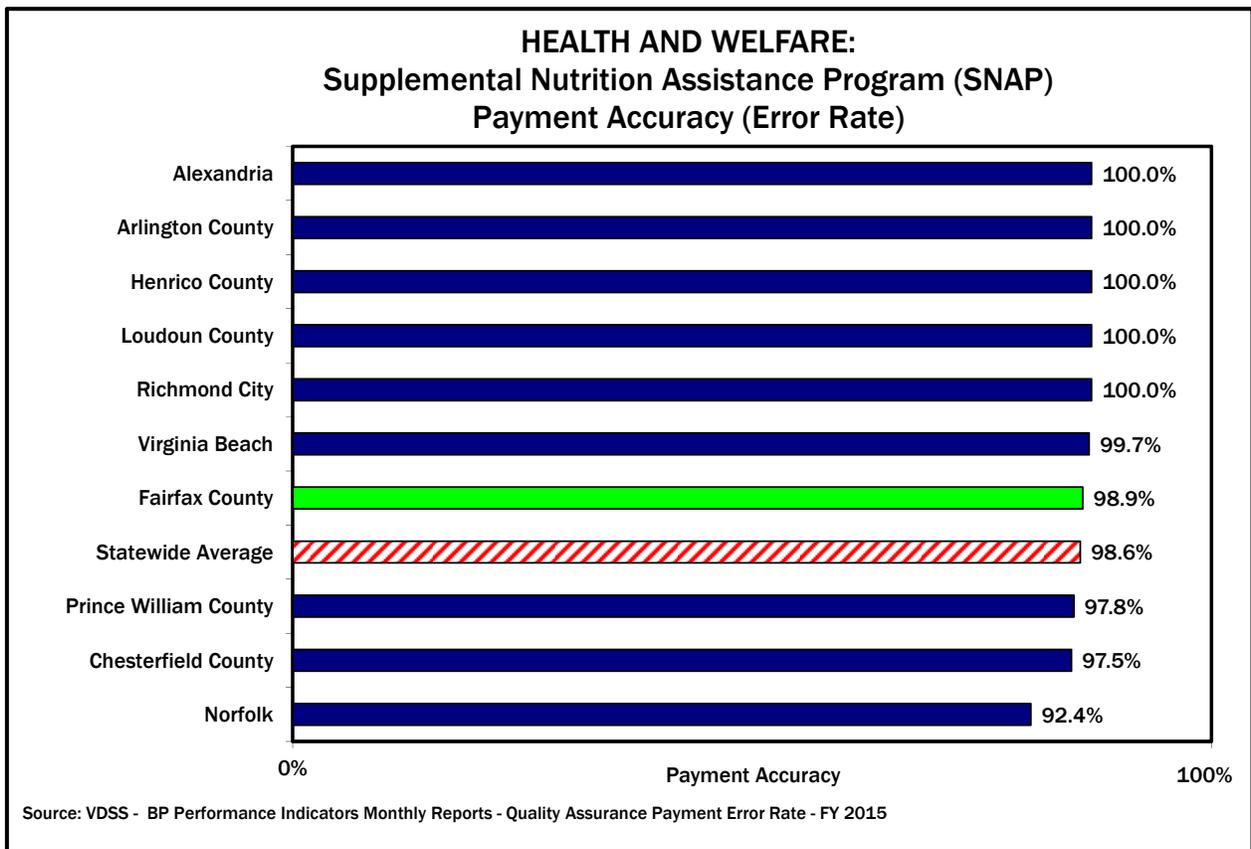
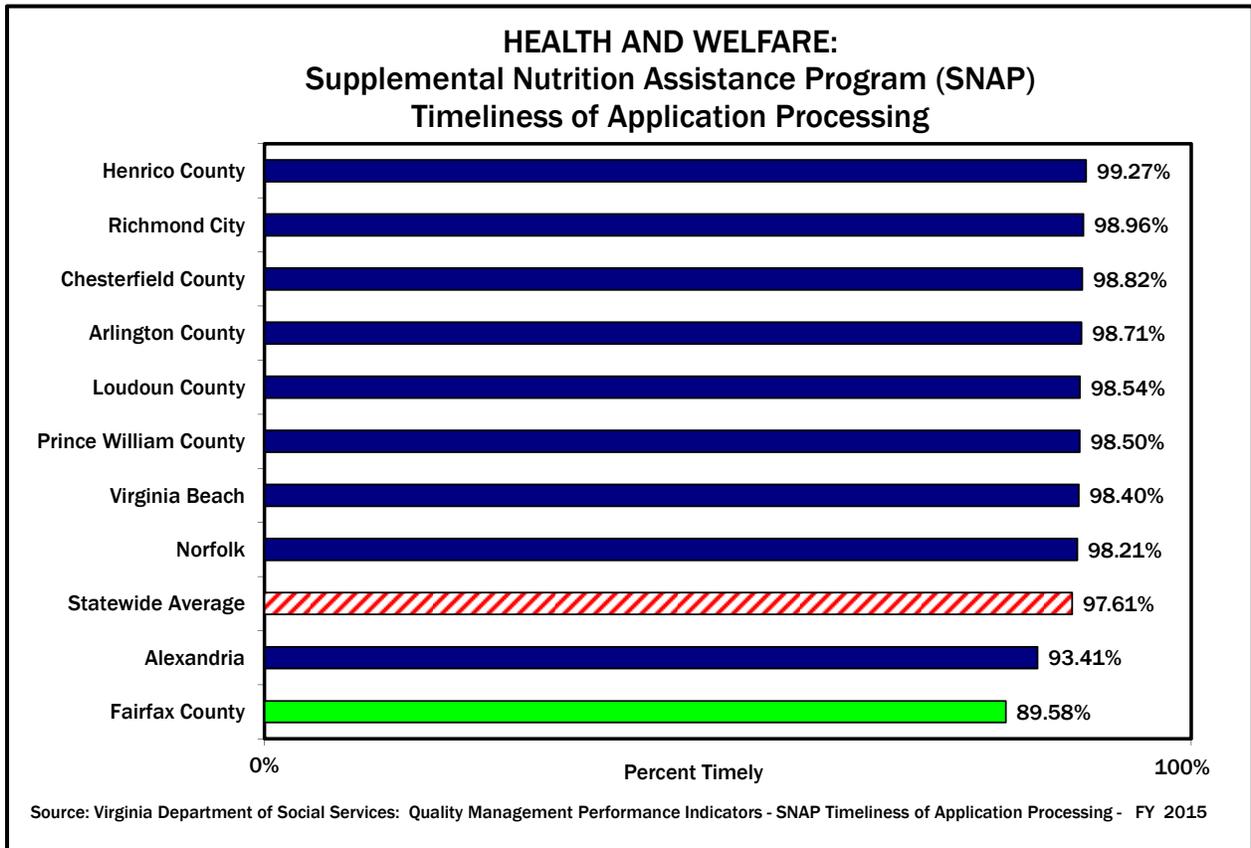
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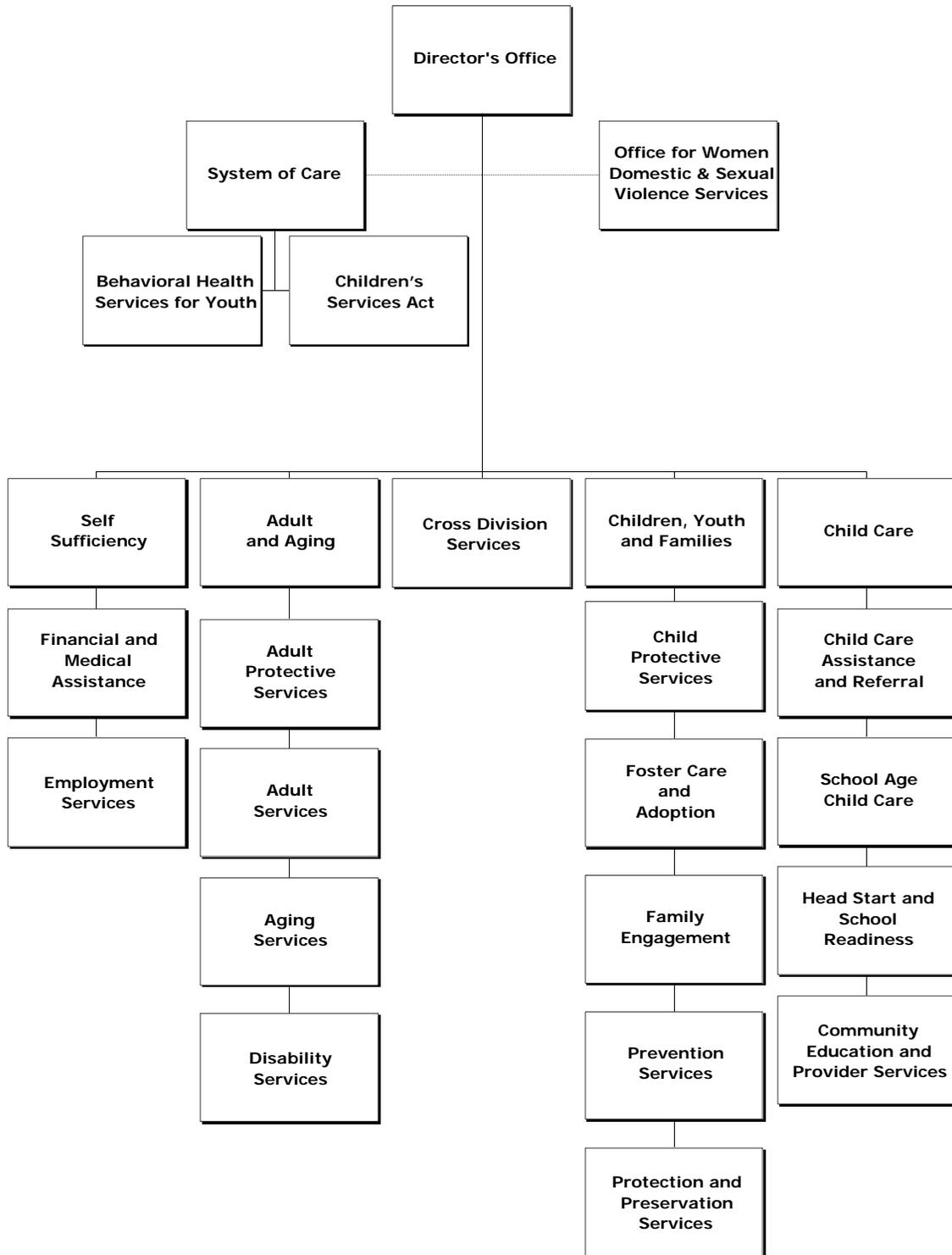
Health and Welfare Program Area Summary



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 System of Care which includes the Children’s Services Act (CSA) and Behavioral Health Services for Youth.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Average Monthly Caseload for Public Assistance Programs ¹	90,910	92,608	96,104
2. Unemployed Workers Receiving Intensive Job Services	4,266	3,910	4,335
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,224	2,506	2,301
4. Calls to the Domestic Violence Hotline	1,477	1,476	1,483
5. Adult Protective Services Investigations	1,031	1,047	1,061
6. Adult and Aging Clients Case Management	2,281	2,362	2,496
7. Children Served by the School Age Child Care (SACC) Program	13,314	13,087	14,185
8. Children Served by Children’s Services Act	1,200	1,343	1,494

¹ The current average monthly caseload for Public Assistance programs is more than 97,000.

Focus

The services provided by DFS establish the framework for a strong and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits, employment training, and affordable child care to close income gaps and enable people to become economically self-sufficient;
- high quality early childhood education and child development-focused parent education classes to ensure school readiness and lifelong learning success; and
- supportive programs that build on the strengths of families, children, people with disabilities and older adults so they can thrive.

These services mitigate crime and lessen the strain on the public safety, judicial, and health care resources, increase the workforce and tax base, improve educational outcomes, and create an environment where all residents have opportunities to contribute to the success of the community.

Department of Family Services

The department continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support Fairfax County residents. In FY 2016, 658 volunteers engaged in new volunteer activity, and of those, 411 signed on for on-going opportunities that benefit a diverse range of residents including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. The department recruited and received over 128,000 volunteer hours during FY 2016, equivalent to over \$3.3 million, 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

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). Over the past several years there has been an overall increase in the demand for DFS services due to several factors: increase in number of people living below the poverty level; 24/7 online access to public assistance services; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Overall applications for food, financial, and medical assistance are on the rise as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. The combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications received during FY 2016 increased 21 percent from the total received in FY 2014. In addition, the state has provided a more reliable data system for quantifying TANF applications received, which accounts for the surge in the number reported for FY 2016.

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



Exercising Corporate Stewardship

In FY 2016, the percentage of applications completed within the state mandated time frame improved for all programs compared to FY 2015. This notable improvement in performance can be attributed, in large part, to the additional staff resources allocated to the Self Sufficiency Division, as well as to internal business process improvements aimed to support the continued increases in workload. With a continued focus on efficiencies and the eventual consolidation of multiple eligibility determination systems into a single system by the state, it is expected that timeliness objectives will be met or exceeded in the upcoming fiscal years.

Recent legislative changes under the Workforce Innovation and Opportunity Act (WIOA) have increased the focus on quickly connecting job seekers to short-term career training options, which enhance skills through industry-recognized credential attainment, and increasing earnings as individual's progress along a professional career pathway. As a result, the wait time for access to training services was reduced

Department of Family Services

by more than 50 percent, more job seekers have been served and the percentage of dislocated workers entering employment increased from last fiscal year.

Children, Youth and Families Division

Nationally and in Fairfax County, child welfare staff are focusing efforts on permanency, both keeping children safely with families and preventing the trauma of removal, as well as finding permanent families for children in foster care. Ninety seven percent of the families served in the Protection and Preservation Services program safely maintained their children at home during services. Ninety five percent of the families served in the Kinship Care program safely kept their children out of foster care for 12 months after case closure, and 91 percent of the parents in the Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2016. When looking at children in foster care, there was a 10 percent decrease in the monthly average number of children in care from FY 2013 to FY 2016. There also was a decrease of the number of children in care ages 12 to 17, from 133 in FY 2011 to 79 in FY 2016. As youth grow older in foster care, it becomes more difficult to find permanent families for them. The families served by DFS have complex needs including substance abuse, mental health challenges, domestic violence, and language barriers. CYF staff provide clinical case management services and link families and children to County and community-based services to help them ensure safety, permanency, and well-being.

Adult and Aging Division

Older adults serve in leadership positions throughout Fairfax County and many, especially retirees, contribute hundreds of volunteer hours to help residents in need. More people are choosing to “age in place” instead of moving away and with a growing older adult population, demand for services is increasing in several areas:

- DFS is receiving more requests for assistance planning for age-related disabilities and for direct in-home services.
- The Aging, Caregiver, and Resource (intake) line continues to receive more callers each year who request information and assistance about County and community services. Individuals who do not need formal County services are provided “consultation” services on the phone or during a one-time visit to their homes.
- The number of pre-admission screenings for Medicaid funded services is rising exponentially with a 67 percent increase from FY 2012 to FY 2016.
- With a growing number of older adults, there are more people who are vulnerable to abuse, neglect, and exploitation. Financial exploitation is a national issue, and Family Services is working with the Police Department to develop a task force to address the issue locally.

The Fairfax Area Agency on Aging (AAA) celebrated 40 years in 2016. The AAA has evolved from a stand-alone agency to one integrated within the Department of Family Services. Home delivered meals, congregate meals, volunteer services, and information and referral remain as core services but have expanded and changed in response to the number of older adults from other countries and the needs of different generations in the County. With the integration into DFS, some of the AAA programs are also serving eligible adults with disabilities. The Internet and social media have influenced how education and information are disseminated. Community partnerships have grown and are essential to the mission of helping older adults and adults with disabilities maintain a higher quality of life in their own homes.

Department of Family Services

Child Care Division

Fairfax County continues to have a high labor force participation rate. More than 65 percent of families with children birth through age five, and more than 70 percent of families with children ages six to 17 have both of the parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality, early care and education for families is an ongoing priority. In Fairfax County, housing and child care comprise the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. 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 (CCAR), School Age Child Care (SACC), and Head Start/Early Head Start programs help to ensure that working families have quality care for their children. However, recent changes to the state's child care subsidy regulations, such as limiting eligibility to a total of six years, are likely to negatively impact many CCAR families. 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

Demand for shelter services continues to increase. Artemis House, the County's only 24-hour crisis shelter for victims of domestic and sexual violence and their children, stalking, and human trafficking, is a 42-bed shelter program that provides a safe and secure environment for those who are fleeing violence and are in imminent danger. Over the last three fiscal years, on average 225 clients were not able to receive shelter services due to lack of capacity. In FY 2016, 147, or 46 percent, of the clients served at Artemis House were children under the age of 12. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. In FY 2016, of the 1,138 new victims served at the County's Domestic Violence Action Center (DVAC), 1,479 children were impacted by violence with 60 percent of those being under the age of eight. Studies show that children who witness domestic violence experience lifelong affects and more services are needed to address this issue. On average, half of the homicides in Fairfax County each year are related to domestic violence. On July 1, 2015, Fairfax County implemented the "Maryland Model Lethality Assessment Program." The Lethality Assessment Program (LAP) is a nationally recognized, evidence based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services and thereby reducing domestic violence fatalities. During FY 2016, 540 victims were screened as being in high danger of being killed by their abuser, and 583 children were impacted by violence. Approximately 84 percent of these victims received advocacy services.

Revenue Sources

In FY 2018, DFS anticipates that non-County revenue will offset 57.2 percent of program expenditures, which means 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, account for 34.5 percent of DFS' total FY 2018 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 21.6 percent of the department's funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

Department of Family Services

DFS Sources of Funding

Funding Source	% Total Funding
Revenues:	57.2%
Federal/State Revenue	34.5%
Charges for Services	21.6%
Recovered Costs/Other	1.1%
General Fund Support	42.8%
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 Children's 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.

Fees for Service and Reimbursements

DFS charges fees for some services, such as SACC, 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 2018, the department anticipates leveraging \$32.9 million in non-County resources to provide nearly \$37 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from federal and state governments. The Workforce Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker Programs focus on meeting the 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 WIOA 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.

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- Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), within the Adult and Aging Division of the Department of Family Services, administers Aging Grants which include 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. Additionally, 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 for FY 2018.

Anticipated FY 2018 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$996,357	\$80,455	\$915,902
Long Term Care Ombudsman	\$711,714	\$460,074	\$251,640
Homemaker/Fee for Service	\$280,709	\$0	\$280,709
Congregate Meals Program	\$1,554,021	\$746,861	\$807,160
Home Delivered Meals	\$1,542,051	\$140,302	\$1,401,749
Care Coordination	\$816,622	\$538,433	\$278,189
Family Caregiver	\$320,499	\$79,910	\$240,589
Total	\$6,221,973	\$2,046,035	\$4,175,938

* The table represents the FY 2018 anticipated funding, actual funding received may be different.

- 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 anticipated grant funding in FY 2018, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Department of Family Services

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports ten boards, authorities and commissions.

- 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 of Supervisors about any aging-related issues. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant 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/disabilities/fa-disability-services-board.htm>
- 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>
- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at: <http://www.myskillsource.org>
- DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Department of Family Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$89,582,432	\$96,729,125	\$96,281,138	\$98,044,520	\$98,044,520
Operating Expenses	105,833,242	105,808,627	109,560,446	106,369,361	106,369,361
Capital Equipment	62,293	0	351,924	0	0
Subtotal	\$195,477,967	\$202,537,752	\$206,193,508	\$204,413,881	\$204,413,881
Less:					
Recovered Costs	(\$767,845)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$194,710,122	\$202,003,003	\$205,658,759	\$203,879,132	\$203,879,132
Income:					
Home Child Care Permits	\$20,966	\$25,140	\$20,966	\$20,966	\$20,966
School Age Child Care (SACC) Fees	41,825,881	40,326,593	42,559,873	42,767,492	42,767,492
Employee Child Care Fees	1,235,537	1,243,979	1,243,979	1,243,979	1,243,979
Domestic Violence Services Client Fees - ADAPT	80,479	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,125,322	1,027,338	1,027,338	1,027,338	1,027,338
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	862,639	862,479	871,104	871,104	871,104
Family Support Service	10,000	10,000	10,000	10,000	10,000
FASTRAN/Employment	72,743	70,590	70,590	70,590	70,590
Golden Gazette	88,924	88,500	82,923	82,923	82,923
Child Care Services for Other Jurisdictions	117,223	117,096	117,096	117,096	117,096
VA Share Public Assistance Programs	35,609,921	38,785,936	39,147,818	38,785,936	38,785,936
USDA Grant - Gum Springs Head Start	48,635	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	35,957,432	30,889,467	31,562,957	31,562,957	31,562,957
Adoption Service Fees	7,631	4,228	7,631	7,631	7,631
Total Income	\$117,090,291	\$113,596,934	\$116,867,863	\$116,713,600	\$116,713,600
NET COST TO THE COUNTY	\$77,619,831	\$88,406,069	\$88,790,896	\$87,165,532	\$87,165,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1491 / 1465.14	1491 / 1465.14	1493 / 1468.09	1496 / 1470.14	1494 / 1469.09

This department has 178/169.8 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Department of Family Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$1,792,826**
An increase of \$1,792,826 in Personnel Services includes \$1,790,961 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$1,865 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

- ◆ **Expand Healthy Families Fairfax Program** **\$538,848**
As previously approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*, funding of \$538,848, including \$292,951 in Personnel Services and \$245,897 in Operating Expenses, is included in order to appropriate additional federal revenue to expand the Healthy Families Fairfax (HFF) program. HFF is an accredited home visiting program offering families at risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The state has provided additional funding to Fairfax County for HFF in order to increase the number of families being served. It should be noted that an increase of \$134,642 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 completely offset by an increase in federal revenue for no net impact to the General Fund.

- ◆ **Transfer of Local Cash Match to Support Housing for Victims of Domestic Violence** **\$373,837**
An increase of \$373,837 in Operating Expenses is associated with the transfer of Local Cash Match funding from Fund 50000, Federal-State Grant Fund, to Agency 67, Department of Family Services. This funding was previously used as the County's Local Cash Match contribution for the Community Housing and Resource Program grant managed by the Office to Prevent and End Homelessness. Beginning in FY 2017 the County will no longer receive funding for this grant, which was used to provide transitional housing for victims of domestic violence. The local funding associated with this award has been moved to DFS to continue these services.

- ◆ **Position Supporting Human Trafficking** **\$87,767**
An increase of \$87,767 in Personnel Services and 1/1.0 FTE position is included for a Human Trafficking Policy and Prevention Specialist in the Office for Women & Domestic & Sexual Violence Services. This position has been created in response to recommendations from the Board of Supervisors-initiated Sexual Violence Task Force and testimony at public hearings that highlighted the impact of human trafficking on victims and families. This position will serve as the primary point of contact on sexual violence and human trafficking in Fairfax County and will work to engage the community to ensure that victims have access to advocacy and support services, perpetrators are held accountable for their actions, and that prevention and educational programs are offered throughout community. It should be noted that an increase of \$40,662 in Fringe Benefits funding is also included in Agency 89, Employee Benefits.

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- Fuel Savings** **(\$59,000)**
 A decrease of \$59,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.
- Realignment of Resources within the Human Services System** **(\$108,149)**
 A decrease of \$108,149 in Personnel Services is associated with the transfer of resources from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services to better align service delivery within the human services system.
- Reductions** **(\$750,000)**
 A decrease of \$750,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Recognize Personnel Services Savings	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

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- Carryover Adjustments** **\$2,435,389**
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$2,435,389 including \$2,433,996 in Operating Expenses for encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year, and \$1,393 in Personnel Services for an increase in the County's living wage from \$13.13 per hour to \$14.50 per hour, effective October 2016.
- Expand Healthy Families Fairfax Program** **\$538,848**
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$538,848, including \$292,951 in Personnel Services and \$245,897 in Operating Expenses, and 5/5.0 FTE positions in order to appropriate additional federal revenue to expand the Healthy Families Fairfax (HFF) program. HFF is an accredited home visiting program offering families at risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The state has provided additional federal pass-through funding to Fairfax County for HFF in order to increase the number of families being served. It should be noted that an increase of \$134,642 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal revenue for no net impact to the General Fund.

Department of Family Services

- ◆ **John Hudson Summer Intern Program**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

\$10,000
- ◆ **Children’s Services Act (CSA)**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved funding of \$671,519 to address an increase in the Children’s Services Act (CSA) program requirements, primarily attributed to an increase in the number of youth served. The number of youth served between FY 2015 and FY 2016 increased by 11.2 percent and as of January 2017, the number of youth served has increased by another 4.5 percent. The CSA program is a mandated program and the County is required to provide services if the youth meets CSA program eligibility requirements and/or the youth receives services through a school Individualized Education Program (IEP). The expenditure increase is partially offset by an increase in state funding of \$361,882 for a net cost to the County of \$309,637.

\$671,519
- ◆ **Position Adjustment**

The County Executive approved the transfer of 3/3.0 FTE positions due to workload requirements within the Human Services system. 2/2.0 FTE positions were transferred from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services and 1/1.0 FTE position was transferred to Agency 71, Health Department.

\$0

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 System of Care.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,378,816	\$4,646,457	\$4,928,481	\$5,166,588	\$5,166,588
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 38.5	39 / 38.5	42 / 41.5	42 / 41.5	43 / 42.5
1 Director of Family Services		2 Business Analysts IV		3 Communication Specialists II	
1 Director, Office for Women		2 Business Analysts III		1 Administrative Assistant V	
1 Deputy Director, Family Services		1 Management Analyst IV		1 Administrative Assistant IV	
4 Program Managers		2 Management Analysts III (1)		1 Administrative Assistant III	
5 Social Services Supervisors		1 Management Analyst II		1 Information Officer III	
8 Social Services Specialists III, 1 PT		1 Financial Specialist IV		1 Volunteer Svcs. Coord. II	
4 Social Services Specialists II		1 Financial Specialist II			
1 Social Services Specialist I					
TOTAL POSITIONS					
43 Positions (1) / 42.5 FTE (1.0)			() Denotes New Position PT Denotes Part-Time Positions		

Department of Family Services

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low-incomes; and management of agency specific staff development programs.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,159,539	\$2,730,324	\$3,422,737	\$2,767,054	\$2,767,054
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	33 / 33	33 / 33	33 / 33
1 Management Analyst IV	4	4 Management Analysts I	5	5 Administrative Assistants III	
4 Management Analysts III	1	1 Human Svcs. Coord. II	6	6 Administrative Assistants II	
1 Management Analyst II	3	3 Administrative Assistants V			
1 Team Operations Manager	7	7 Administrative Assistants IV			
TOTAL POSITIONS					
33 Positions / 33.0 FTE					

Self Sufficiency

The Self Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Innovation and Opportunity 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$28,288,274	\$31,162,677	\$31,080,872	\$30,781,095	\$30,781,095
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	378 / 378	378 / 378	378 / 378	378 / 378	378 / 378
1 Division Director	11	11 Human Svc. Workers V		1 Social Services Specialist II	
3 Program Managers	49	49 Human Svc. Workers IV		8 Administrative Assistants IV	
3 Management Analysts III	122	122 Human Svc. Workers III		1 Business Analyst III	
3 Management Analysts II	131	131 Human Svc. Workers II		2 Business Analysts II	
1 Management Analyst I	40	40 Human Svcs. Assistants			
2 Financial Specialists II					
TOTAL POSITIONS					
378 Positions / 378.0 FTE					

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$13,791,823	\$14,686,211	\$14,919,252	\$14,778,094	\$14,778,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 101.5	102 / 101.5	105 / 104.5	102 / 101.5	105 / 104.5
1 Division Director		1 Human Svc. Worker III		2 Business Analysts II	
1 Director, Area Agency on Aging		2 Human Svc. Workers I		1 Administrative Assistant IV	
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		22 Social Services Specialists III		1 Communication Specialist II	
		43 Social Services Specialists II			
TOTAL POSITIONS					
105 Positions / 104.5 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$30,548,019	\$32,938,821	\$34,097,797	\$33,854,330	\$33,854,330
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	254 / 254	254 / 254	259 / 259	260 / 260	259 / 259

Department of Family Services

1 Division Director	69 Social Svcs. Specialists II	1 Administrative Assistant V
6 Program Managers	1 Management Analyst III	6 Administrative Assistants IV
7 Sr. Social Svcs. Supervisors	4 Management Analysts II	15 Administrative Assistants III
35 Social Services Supervisors	2 Management Analysts I	1 Human Services Coordinator III
102 Social Services Specialists III	1 Financial Specialist II	7 Human Services Coordinators II
1 Business Analyst II		

TOTAL POSITIONS
259 Positions / 259.0 FTE

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$70,237,222	\$70,747,644	\$71,398,078	\$71,416,247	\$71,416,247
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	672 / 647.14	672 / 647.14	663 / 639.09	668 / 643.14	663 / 639.09

1 Division Director	28 Child Care Specialists III	1 Business Analyst III
1 Child Care Services Director	9 Child Care Specialists II	3 Business Analysts II
1 Child Care Svcs. Asst. Director	27 Child Care Specialists I	3 Business Analysts I
4 Child Care Prog. Admins. II	140 Day Care Center Supervisors, 71 PT	1 Programmer Analyst II
7 Child Care Prog. Admins. I	90 Day Care Center Teachers II, 22 PT	1 Administrative Assistant V
2 Management Analysts IV	289 Day Care Center Teachers I, 70 PT	9 Administrative Assistants IV
2 Management Analysts III	4 Human Service Workers III	2 Administrative Assistants III
1 Management Analyst II	13 Human Service Workers II	3 Administrative Assistants II
1 Management Analyst I	7 Human Service Workers I	1 Cook
1 Financial Specialist II	11 Human Services Assistants	

TOTAL POSITIONS
663 Positions / 639.09 FTE

PT Denotes Part-Time Positions

Department of Family Services

System of Care

The System 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 Children's 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$44,306,429	\$45,090,869	\$45,811,542	\$45,115,724	\$45,115,724
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Division Director	4	Management Analysts III	1	MH/ID/ADS Sr. Clinician	
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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Director's Office					
Percent of DFS objectives accomplished	63%	39%	65%/72%	65%	65%
Percentage of survivors who receive safety planning as part of the services provided	95%	92%	95%/95%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	98%	95%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	99%	100%	95%/98%	98%	98%
Cross Division Services					
Percent of calls abandoned	6.15%	18.18%	8.00%/20.57%	8.00%	8.00%
Percent of calls resolved by staff	27%	37%	42%/59%	59%	59%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	92.9%	88.4%	97.0%/99.1%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	90.0%	86.1%	97.0%/96.7%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	63.4%	70.7%	90.0%/93.1%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,321	\$1,367	\$1,350/\$1,521	\$1,400	\$1,400
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	85%	90%	80%/90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	80%	85%	80%/81%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	87%	85%	80%/86%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90%/99%	90%	90%
Percent change in the number of volunteer hours provided	(4.5%)	1.6%	(5.1%)/21.4%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	93%	95%/92%	95%	95%
Percent of families served by PPS whose children remain safely in their home	96%	99%	95%/97%	95%	95%
Percent of children exiting foster care to permanency	63.2%	74.8%	80%/73.3%	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	94%	88%	92%/91%	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	91%	89%	90%/86%	90%	90%
Child Care					
Percent change in number of permitted child care slots	(2%)	(4%)	(6%)/1%	(31%)	(1%)
Percent change in number of children served in CCAR	(48%)	(4%)	5%/NA	0%	0%
Percent change in number of children served in SACC	(1%)	(2%)	2%/8%	0%	0%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	92%	85%	85%/83%	83%	83%
Percent of 4 year old children reaching benchmarks in literacy and language skills	90%	78%	78%/79%	79%	79%
Percent of 4 year old children reaching benchmarks in math skills	88%	77%	77%/79%	79%	79%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
System of Care					
Percent of children in CSA served in the community	88%	90%	90%/91%	91%	90%
Percent of youth provided short-term BHSOC services with improved behavioral health functioning ¹	NA	NA	NA/60%	75%	75%

¹ The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan, therefore there are no performance measurement results in FY 2015 or prior years.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$204 million, 1,494 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees almost \$37 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$241 million. The department met 72 percent of the outcome targets in FY 2016, exceeding its target.

Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 95 percent had a plan for safety developed for them in FY 2016. In some cases, personal safety considerations are not necessary for some clients. For example, some callers to the 24-hour crisis hotline are interested in talking about past abuse or receiving referrals to services and are no longer in a dangerous situation. In Offender Services, 99 percent of offenders responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 98 percent of these clients demonstrated that they accepted responsibility for committing prior abuse. Service delivery to all clients reveals that safety for victims, and accountability and change for perpetrators, were realized by the majority of clients.

Cross Division Services

In FY 2015, the Self Sufficiency Call Center, renewal, and appointment phone lines were consolidated into the main DFS Call Center accounting for a 41 percent increase in call volume. Throughout FY 2016, the Self Sufficiency Division transitioned from a process management system to individual caseloads. As the transition concluded, there was a reduction in questions from callers, resulting in an 8 percent decrease in call volume in FY 2016.

Although there was a decrease in call volume, the increase in County compensation costs resulted in a 12 percent increase in the average cost per call in FY 2016.

While call volume decreased in FY 2016, the average length of a call increased from 2:51 minutes in FY 2015 to 4:18 minutes in FY 2016. The increased call length had a positive impact by substantially increasing the call resolution rate referenced below. However, the length of a call also has a direct impact on the caller's wait time before the call is answered, as well as the abandon rate, both of which increased in 2016 by 4 percent and 13 percent respectively. Data for the beginning of FY 2017 showed an 11 percent abandon rate. This downward trend is expected to continue through the fiscal year.

Department of Family Services

In FY 2016 the outcome measure of percent of calls resolved by Call Center staff was added to the performance indicators. The percent of calls resolved includes calls that were resolved by Call Center staff which did not require forwarding to workers, supervisors or managers. The Call Center resolved 37 percent of calls received in FY 2015. By providing Call Center representatives with additional training and access to multiple case management systems, in FY 2016 the call resolution rate was 59 percent, which resulted in Human Service Workers being able to spend more than 6,000 hours focusing on processing cases and determining eligibility in place of answering phone calls.

Self Sufficiency

In FY 2016, the percentage of applications completed within the state tolerance of 97 percent improved significantly for all programs compared to FY 2015. This notable improvement in performance can be attributed, in large part, to the additional staff resources within the Self Sufficiency Division as well as to internal business process improvements aimed to support the continued increases in workload. Although the percentage of SNAP applications completed timely finished at 99.1 percent, exceeding the target, the TANF and Medicaid programs remain marginally below the state tolerance. It is expected that timeliness objectives will continue to improve with continued process improvements and the eventual consolidation of multiple eligibility determination systems into a single system by the state. However, additional resources will most likely be necessary in order to bring all public assistance categories within the state tolerance and to continue to address increasing caseloads.

During FY 2016, legislative changes under the Workforce Investment and Opportunity Act (WIOA) required an increased focus on training, prompting the division to incorporate strategies designed to quickly connect job seekers to short-term career training options which enhance skills through industry-recognized credential attainment, and increase earnings as individuals progress along a professional career pathway. As a result, the number of job seeker screening sessions increased significantly, the wait time for access to training services was reduced by more than 50 percent, and the number of WIOA cases enrolled increased by nearly 30 percent from the prior year.

Adult and Aging Services

In FY 2016, there was a 6 percent increase in the number of Adult Services clients from the previous fiscal year. Ninety percent of Adult Services clients continued to reside in their homes one year after the start of case management services, again exceeding the target for this indicator by 10 percent. Ninety-two percent of clients reported being satisfied with in-home services, a 1 percentage point increase over last fiscal year.

In FY 2016, there was a 7 percent increase in the number of meals provided under the Home Delivered and Congregate meal programs. Just prior to the start of FY 2016, the Home Delivered meal program added an additional flash frozen meal to nearly all routes. The Home Delivered program stopped accepting new nutritional supplement clients in January 2016 as a result of state changes but this has not affected meal totals. The County will continue to provide nutritional supplements to clients through other funding streams until natural attrition occurs.

Lincolnia housing renovations have been ongoing for several years and impacted congregate meal totals. Renovations were completed during FY 2016, which contributed to an increase in meal totals. Annandale Adult Day Health Center also closed in December 2015, however, a majority of clients were absorbed at the Lincolnia Adult Day Health Center. Client and meal totals for Lincolnia housing sites are expected to increase going forward now that renovations are complete.

Department of Family Services

Service quality targets were met for both meal programs. Ninety-three percent of clients reported overall satisfaction with home delivered-meals, and 90 percent of clients reported overall satisfaction with congregate meals. Both programs also met their nutritional status targets with 81 percent of home delivered meal clients maintaining nutritional status, and 86 percent of congregate meal clients scoring at or below moderate nutritional risk.

In FY 2016, the number of Adult Protective Services investigations increased, as it has since FY 2012. It required a significant amount of staff effort and diligence to ensure that 99 percent of investigations were completed within the 45-day state standard.

In FY 2016, the number of volunteers increased by approximately 3 percent, from 4,037 in FY 2015 to 4,138 volunteers. This is a reflection of excellent recruitment strategies, one-time individual and group volunteer opportunities, and the creation of new initiatives and partnerships. Several one-time opportunities for volunteerism were held in FY 2016, including the Helping Hands project, the Living Well Aging Summit, and the 50+ Senior Employment Expo.

In FY 2016, 658 new volunteers engaged in a new volunteer activity, and of those, 411 have signed on for on-going opportunities. The monetary value of the 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 2016, the target of 100,000 volunteer hours was exceeded with volunteers donating 128,008 hours, valued at \$3,339,729 using the 2016 Virginia Average Hourly Volunteer rate.

Children, Youth and Families

Child Protective Services (CPS) responded to 92 percent of child abuse complaints (2,110 of 2,301) within the appropriate response time in FY 2016, slightly below the goal of 95 percent. Response times are 24 hours, 48 hours, or five business days as determined by the State-mandated Standardized Decision Making (SDM) Intake tool. The program continues to work systematically to achieve this goal and respond to complaints within the required timeframes.

Protection & Preservation Services (PPS) exceeded the state target of 90 percent of family members who met with their specialist each month. The program increased its performance by 12 percentage points, from 79 percent in FY 2015 to 91 percent in FY 2016. This increase can be attributed to several factors including educating staff about the target goal, training staff on the use of data to stay abreast of required home visits, rectifying data entry errors, and having greater emphasis on the role of caseworker visits on children's safety and well-being. In FY 2016, fewer families were served, but the number of children served was comparable to FY 2015 due to large sibling groups.

The number of children in foster care levelled off after multiple years of steady decline, with 370 children served in FY 2016 compared to 368 in FY 2015. The median length of time that children are in foster care increased slightly from 1.48 years in FY 2015 to 1.56 years in FY 2016. There was a slight decrease in the percent of youth exiting foster care to permanency from 74.8 percent in FY 2015 to 73.3 percent in FY 2016. The program continues to implement innovative practices to reduce the length of time in care and increase the percent of children who achieve permanency. One example is Reflections training for foster parents that helps them better understand and respond to the traumatic experiences of the children in their care.

The percent of families served in Healthy Families Fairfax (HFF) that demonstrated an acceptable level of positive parent-child interaction after one year in the program increased from 88 percent in FY 2015 to 91 percent in FY 2016, exceeding the state goal of 85 percent. These consistently high scores demonstrate the ongoing importance placed by staff on teaching and fostering the relationship between the parent(s) and

Department of Family Services

child. The *FY 2017 Revised Budget Plan* reflects new Virginia Department of Social Services (VDSS) funding for an expansion in the number of families served, and increases in the number of intake/assessment workers and home visitors. This will enhance the role of the Health Department nurses to provide additional consultation to families and home visitors.

Eighty six percent of parents served by the Parenting Education Program (PEP) demonstrated improved parenting and child rearing skills in FY 2016, falling slightly short of the 90 percent target. PEP missed the projected target by four percentage points largely due to language translation issues which impacted the implementation of the post- AAPI-2 test.

The Father Engagement Unit's mission is to help strengthen families by supporting all CYF programs in effectively engaging fathers. The unit coordinates Dad's Parenting Groups (DPG) for fathers throughout Fairfax County. Ninety-nine percent of fathers (82 out of 83) who graduated from the fatherhood groups in FY 2014 through FY 2016 had no subsequent referrals to CPS after program involvement. Eighty-seven percent of fathers (26 out of 30) who participated in DPG in FY 2016 improved their parenting and child-rearing skills.

The Kinship Care Unit supports relatives or significant others as they care for, nurture and ensure safety to children placed in their homes. The unit provides ongoing clinical and supportive case management services to the kinship triad (caregiver, prior caregivers, and child) to support the family in achieving safety, permanency and well-being for all children. Of the 62 children in cases that closed during FY 2016, 95 percent did not come into foster care within 12 months after case closure.

Child Care

In FY 2016, the number of family child care providers permitted by the County increased by ten providers, although it had been estimated that the number would begin decreasing in that year due to state legislative changes which began on July 1, 2016, requiring a state license for family home child care providers who care for five or more children, rather than the previous requirement of six or more children. This impacted the capacity for permitted providers in Fairfax County, which has now decreased from five to four children. The program anticipates that some permitted providers may choose to seek a state license to continue to care for five children. While the FY 2016 number of providers who were permitted increased due to recruiting efforts and community outreach, it is anticipated that the number of County permitted providers will decrease in FY 2017 as the state legislative change is implemented.

In the latter part of FY 2016, the Child Care Division replaced its aging child care management system, which had outlived its useful life. As a result, FY 2016 actual data for the Child Care Assistance and Referral program is not available. Actual data will be available beginning in FY 2017 and included in the [FY 2019 Advertised Budget Plan](#).

In FY 2016, the School Age Child Care (SACC) program served an additional 1,098 children in the before and after school programs. The increase in children served is the result of SACC center capacity changes at schools where staffing hours were increased and/or additional space was identified.

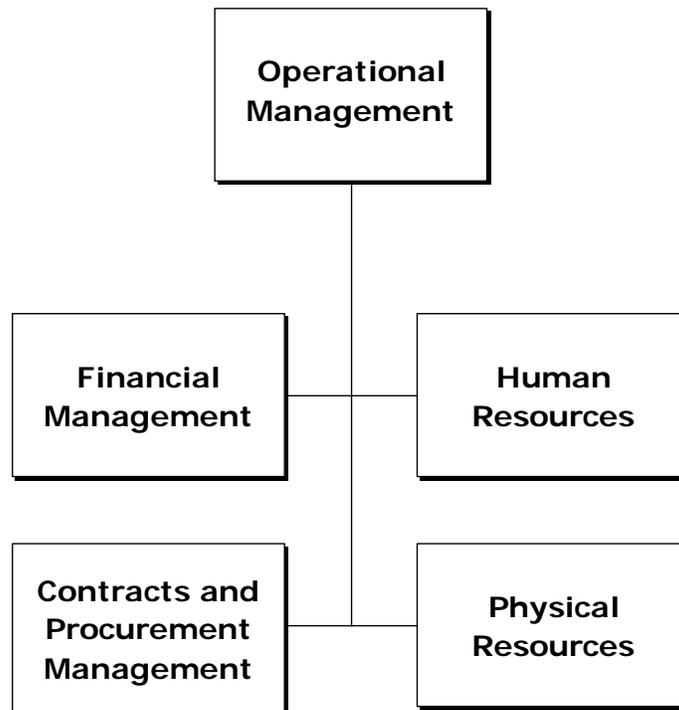
Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four year old children. Children enter the program each year with varying skill sets and needs.

Department of Family Services

System of Care

The System of Care initiative includes the Children's Behavioral Health System of Care (BHSOC) Program and the Children's Services Act (CSA) Program. The Children's BHSOC Program coordinates the full continuum of behavioral health services across multiple County agencies, FCPS and private providers, and provides direct services when necessary to fill pressing gaps. It was funded as part of the FY 2015 Adopted Budget Plan, therefore there were no performance measurement results in FY 2015 or other prior years. The CSA Program serves children, youth and their families, many with a broad range of behavioral health needs, with the goal to deliver services in a family-focused, community-based setting. In FY 2016, 151 additional youth were served and 91 percent of those served received their services in the community, surpassing the goal. Since FY 2014 the number of children served has increased approximately 11 percent annually. Thus far, most of the increase has been children who can be served in the community rather than residential settings, which is generally more responsive to their needs and less expensive.

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 2014	FY 2015	FY 2016
1. Revenues and reimbursements managed in the human services system (in millions)	\$170.3	\$171.6	\$181.4
2. Expenditures managed in the human services system (in millions)	\$459.6	\$471.2	\$491.0
3. Number of contracts managed ¹	1,126	1,064	1,059
4. Dollar amount of all contracts (in millions) ²	\$152	\$157	\$156
5. Approximate number of residential property leases under DAHS management	245	230	228
6. Number of merit employees	4,000	4,000	4,000
7. Number of learning offerings by the Human Services Professional Development Team	105	116	135
8. Number of attendees in learning offerings ³	1,940	1,264	1,549

- (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.
- (2) Beginning in FY 2016, this key data measure was changed to reflect more accurately the goods and services procured for human services agencies supported. Future years will report this key data item as "Value of goods and services procured".
- (3) The decrease in number of attendees is attributed to fewer 30-participant classes offered in FY 2015 to accommodate requests from across the human services system for smaller group, targeted professional development and training sessions.

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. DAHS is a key component of the County's health and human services system, whose 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. This system continues to focus on cross-cutting strategic initiatives, the broad community outcomes it supports, and the system's progress towards achieving them.

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 resources, human resources, contracted goods and services, 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 across human services departments and funds by six result areas: Affordable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and, Successful Children and Youth.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative services in the divisions of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's health and human services system is very large, requiring in FY 2016 approximately \$491 million in expenditures and more than 4,000 merit employees, while billing and collecting more than \$181.4 million in revenues and reimbursements. Approximately 61,500 payments for goods and services are processed annually. The value of human services purchases handled by DAHS is approximately \$156 million for goods and services offered through approximately 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 approximately 228 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally-required home inspection services, emergency response planning at seven co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning. All of this work is managed with a low administrative overhead rate of approximately 2.0 percent.

As part of the department's Strategic Planning efforts, DAHS conducts an annual satisfaction survey. Using the feedback received from these surveys, the following initiatives are underway:

- ◆ DAHS Financial Management is working with customer and program department staff to better identify respective roles and responsibilities to improve responsiveness in key core functions, including budget forecasting and development, audit process functions, and grants management through cross-team and cross-division process improvement projects, such as implementation of the Uniform Federal Grants Compliance initiative.
- ◆ DAHS Human Resources will focus on succession planning initiatives to include the development and expansion of additional tools such as Stay and Exit Interviews, Progressive Discipline, Customer Service Guides, and 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

- ◆ DAHS Contracts and Procurement Management (CPM) implemented a new contractor performance monitoring tool to improve engagement with program staff and to increase the number of contracts monitored. In an effort to increase timeliness, improve communication and reduce paper consumption, CPM has created an online fillable form for human services to request supplies and services. Further, CPM is preparing to use additional technology, through Microsoft SharePoint and Nintex (workflow automation) software, to electronically route requests for supplies and services, thereby streamlining the process and improving communication.

Thinking Strategically

With the increasing complexity of the health and human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a substantive role in shaping its business practices for health and human services programs in an effort to improve efficiency and effectiveness. Strategic challenges for the department include:

Maintaining a high level of management and administrative expertise in an increasingly complex and transforming health and 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 system outcomes; and

Facilitating cross-system coordination and goal setting.

Meeting the requirements of financial management functions continues to be driven by the complexity of funding streams and program needs, as well as 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 number of grants among the health and human services departments now exceeds more than 100, and, within most grants there are multiple projects and grant years. The additional workload required to manage the administrative requirements of these grants is significant, especially as few additional administrative resources accompany many of the grants.

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. As the County continues to become more diverse, persons accessing human services will continue to increase the need for culturally appropriate services. Also, the ability to attract, retain, and reward culturally competent employees to effectively address changing demographics, is a significant factor. As the number of County employees eligible for retirement continues to rise, the need for enhanced recruitment will increase, thereby increasing the complexity for recruitment and retention for key management and professional-level positions.

The Department of Administration for Human Services supports the following County Vision Elements:



Exercising Corporate Stewardship



Creating a Culture of Engagement

Department of Administration for Human Services

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 stronger emphasis on outcomes and greater rigor in performance monitoring to ensure the most effective use of County funds have resulted in increased workload. Federal and state funding for services also dictates increasingly robust compliance and monitoring requirements. These trends impact the amount of time required for contracts compliance and monitoring functions without the benefit of additional administrative resources.

It is increasingly challenging to identify rental residential units available for lease for addressing human services clients' housing needs that meet both U.S. Department of Housing and Urban Development (HUD) requirements and Fair Market Rate guidelines. In response to this challenge, the trend is to seek properties privately owned in order to better meet the program requirements. Consequently, rental units geographically dispersed, instead of being concentrated within a large apartment complex with one rental office, are resulting in an increasing number of landlord/tenant matters. Additionally, privately-owned units typically require more oversight and site inspection visits to ensure unit conditions meet HUD occupancy requirements. Thus, time spent managing leases continues to increase.

The department's mission of "Promoting Excellence in Human Services" continues to focus efforts on successful implementation of strategies and initiatives related to interconnected and supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that address the priorities of the health and 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 the department's divisions, 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 opportunities to identify and acquire additional resources.

The department's divisions work in close collaboration to form a seamless system of business and administrative services for health and human services staff and other customers.

Leadership, analysis, and coordination are provided by DAHS to the Fairfax County Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is also actively involved with other countywide task forces working on process 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

Department of Administration for Human Services

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,400,692	\$12,049,503	\$11,839,008	\$12,244,912	\$12,244,912
Operating Expenses	1,464,818	1,504,820	1,858,538	1,504,820	1,504,820
Capital Equipment	0	0	0	0	0
Subtotal	\$12,865,510	\$13,554,323	\$13,697,546	\$13,749,732	\$13,749,732
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$12,801,367	\$13,490,180	\$13,633,403	\$13,685,589	\$13,685,589
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	167 / 166.5	167 / 166.5	167 / 166.5	167 / 166.5
Operational Management					
1 Director					
1 Deputy Director					
1 Policy and Information Manager					
1 Administrative Assistant V					
Financial Management					
1 Policy and Information Manager					
3 Management Analysts IV					
2 Financial Specialists IV					
11 Financial Specialists III					
9 Financial Specialists II					
7 Financial Specialists I					
4 Administrative Assistants V					
17 Administrative Assistants IV					
31 Administrative Assistants III					
Human Resources					
1 Management Analyst IV					
1 Resource Dev. and Training Mgr.					
4 Human Resources Generalists III					
5 Human Resources Generalists II					
1 Human Resources Generalist I, PT					
1 Training Specialist III					
1 Training Specialist II					
4 Administrative Assistants V					
10 Administrative Assistants IV					
Contracts and Procurement Management					
2 Management Analysts IV					
1 Management Analyst III					
6 Contract Analysts III					
13 Contract Analysts II					
1 Financial Specialist III					
3 Administrative Associates					
6 Administrative Assistants IV					
Physical Resources					
1 Policy and Information Manager					
2 Management Analysts IV					
2 Management Analysts III					
2 Management Analysts II					
2 Management Analysts I					
2 Business Analysts III					
1 Business Analyst II					
1 Substance Abuse Counselor III					
1 Gen. Building Maintenance Worker II					
2 Gen. Building Maintenance Workers I					
2 Senior Maintenance Workers					
TOTAL POSITIONS					
167 Positions / 166.5 FTE					
PT Denotes Part-Time Position					

Department of Administration for Human Services

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,649,987	\$1,500,965	\$1,538,995	\$1,505,423	\$1,505,423
Financial Management	5,284,077	5,788,332	5,683,466	5,873,132	5,873,132
Human Resources	1,848,018	1,656,483	1,743,197	1,701,330	1,701,330
Contracts and Procurement Management	2,370,812	2,773,819	2,803,249	2,813,929	2,813,929
Physical Resources	1,648,472	1,770,581	1,864,496	1,791,775	1,791,775
Total Expenditures	\$12,801,367	\$13,490,180	\$13,633,403	\$13,685,589	\$13,685,589

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$195,409**
An increase of \$195,409 in Personnel Services includes \$173,826 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$21,583 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustment** **\$203,471**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered carryover of \$203,471 in Operating Expenses, primarily associated with contractual services.
- ◆ **Incentive Reinvestment Initiative** **(\$60,248)**
A net decrease of \$60,248 reflects 50 percent of the savings generated as a result of the careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2017 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 Administration for Human Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Department of Administration for Human Services					
Percent of accounts receivable collected within year	101.30%	100.50%	100.00%/103.00%	100.00%	100.00%
Percent of payments made to vendors by the required payment date	90.0%	93.0%	95.0%/93.0%	95.0%	95.0%
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	88.0%	92.0%	93.0%/98.0%	93.0%	93.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	91.0%	98.0%	95.0%/98.0%	95.0%	95.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/68.pdf

Performance Measurement Results

In FY 2016, DAHS re-examined and recalculated some internal performance measures as part of the budget development process, and subsequent to the Lines of Business (LOBs) review that was completed last year. Several performance measures were refined to reflect more meaningful information. Actual data published for FY 2014 and FY 2015 will not change, but beginning in FY 2016, data captured for some of the performance measures have been updated.

One of the core functions of DAHS Financial Management (FM) is Accounts Receivable, which involves preparing bills, collecting revenue, and pursuing and tracking reimbursement for services provided in health and human services programs. The objective of this core function is to achieve an accounts receivable collection rate of 100 percent.

In FY 2016, \$181.4 million in accounts receivable was collected, or 103.0 percent of the estimate. The actual collection rate was higher than the estimate due primarily to the collection of accounts owed from previous years, 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 services. Funding for many health and human services programs is based not only on local expenditures but also on the availability of funding from the federal and state governments.

Another core function of DAHS FM is Accounts Payable, which includes various activities that are conducted to facilitate the payment of invoices to service providers and customers. Many of these payments are made to individual service providers and are vital to their economic self-sufficiency. The objective of this core function is to complete payment on 93 percent of bills for goods and services within net payment terms.

In FY 2016, 93.0 percent of payments to vendors were processed by the required payment date, thereby narrowly falling short of the estimate of 95.0 percent. In FY 2017 and FY 2018, 95.0 percent of payments are anticipated to be processed by the required payment date. External factors frequently affect the payment process. DAHS FM must be flexible to respond to these factors.

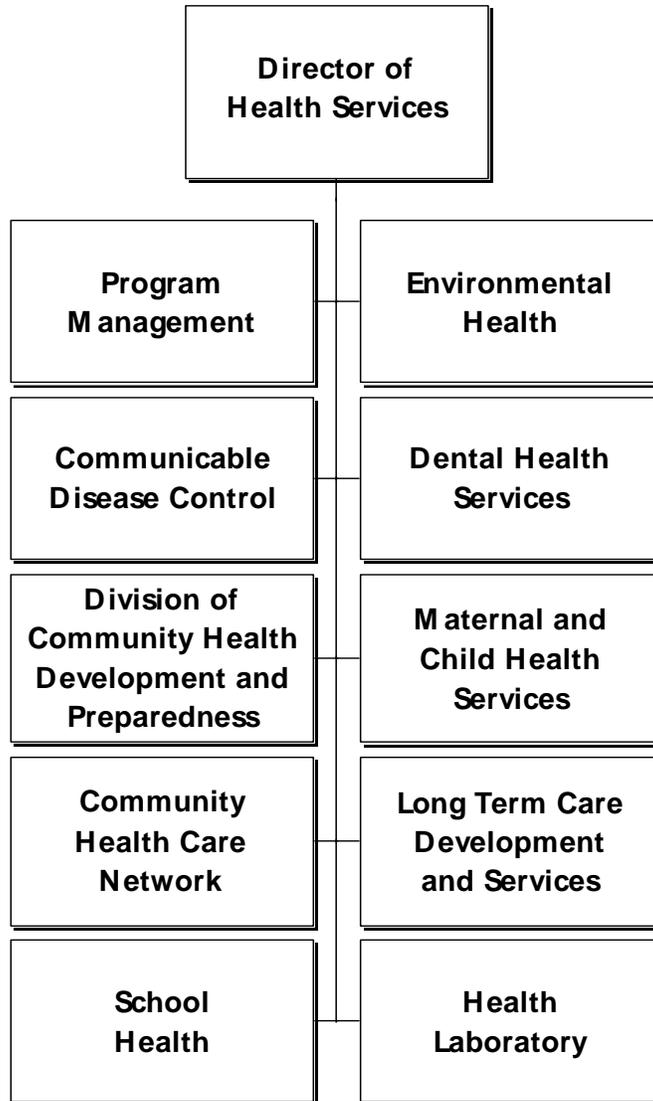
Department of Administration for Human Services

Procurement analysts in the DAHS CPM division and FM staff responsible for purchasing services processed 20,240 encumbrances in FY 2016, which is a 15 percent increase from FY 2015 and almost 30 percent increase from FY 2014. The number of unique purchase orders is anticipated to decrease somewhat in FY 2017 due to the FOCUS improvement during FY 2016 allowing open-ended purchase orders with multiple lines, allowing multiple fund sources on a single purchase order. However, statewide requirements for the implementation of uniform data collection standards for Children's Services Act (CSA) funded services will continue to impact the volume and complexity of encumbrances.

One of the core functions of DAHS Contracts and Procurement Management (CPM) is to collaborate with health and human services program staff in developing solicitations and contracts, and amending existing contracts. In FY 2016, CPM ensured that 797 new service contracts or amendments were awarded with a timeliness rate of 89 percent, below the estimate of 90 percent due to a variety of factors including requests for immediate client placements requiring individual purchase of service agreements, lengthy negotiations with state agencies, little time from award of grant funding to the requirement of contract execution, or other unexpected delays. Improving over the previous two fiscal years when this measure was first implemented, the percentage of new human services contracts containing performance measures reflecting improved outcomes for the population served was 98 percent.

Another core function of DAHS CPM is monitoring the performance of contractors to ensure that contract requirements are met and defined outcomes are achieved. In FY 2016, the number of contracts receiving monitoring was 297, with 1,525 staff hours dedicated to focused monitoring activities. The amount of monitoring time spent increased by 32 percent from FY 2015 to FY 2016. The implementation of a standardized process to conduct contract monitoring more routinely enabled CPM to accommodate increased workload associated with intensified contract monitoring. The percent of contracts in substantial compliance with their outlined contract terms and performance provisions in FY 2015 was 98 percent, exceeding the estimate of 95 percent.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life for all in the community.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Number of screenings, investigations, and treatment for selected communicable diseases	34,550	32,485	30,949
2. Number of vaccines administered to children	30,590	34,417	31,559
3. Number of primary care visits provided through the Community Health Care Network	50,174	48,100	37,365
4. Number of student visits to school health rooms	731,306	793,252	768,676
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	30,983	29,543	29,885
6. Number of community members served through outreach and health promotion activities	23,423	42,477	86,882

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 2016, the FCHD completed the progress report for year two of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan brings with it challenges (securing and retaining resources to address ongoing activities that are critical to the community) and opportunities (leveraging community assets and other resources to enable the department to reorient towards population-based prevention programs that focus on disease prevention and health promotion). While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the



10 Essential Public Health Services

Health Department

health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. 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 May 2016, the FCHD was accredited by the Public Health Accreditation Board (PHAB), having met national standards for high quality public health services, leadership and accountability. The department received the full accreditation for five years and is now one of 150 health departments achieving accreditation nationwide. Engaging in the accreditation process and meeting accreditation standards provided opportunities for improvement and reinforcement of the department's strengths. PHAB recognized the FCHD for its community partnerships, administrative and management infrastructure, and performance management system. In addition, PHAB highlighted the department's well-designed and succinct quality improvement plan which supports and maintains a quality culture. The department is working to expand the number and scope of QI projects. 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 2018, it is anticipated that the state will contribute a total of \$9,244,567 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.

The Health Department 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

Health Department

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention and control are core Public Health activities that are provided through a number of services within the Health Department by a diverse team of providers (physicians, nurses, laboratory technicians, epidemiologists, community health specialists and others). Several methods are used to control the spread of communicable disease. These methods include the use of social distancing to limit interaction between individuals with a communicable disease and those who are well; determining possible exposures; testing and/or treating those exposed; preventing further spread through education and instituting infection control measures.

Outbreaks of vaccine-preventable diseases continue to pose a threat to the health of the public. In early FY 2016 the FCHD responded to a report of a case of measles that required follow up on approximately 1,800 potentially exposed individuals. This was the third measles case in two years that required a large response from FCHD. Therefore efforts to promote vaccination as a critical public health strategy continue.

Clinically, FCHD remains actively involved in treating and providing public health support to patients with active tuberculosis (TB). In FY 2016, FCHD provided treatment for 66 confirmed cases of tuberculosis. As part of investigating each of these cases, FCHD performed contact tracing to identify those who may have been exposed; provided testing to identify contacts with latent infection and offered treatment to prevent TB disease; and provided laboratory and x-ray diagnostic services to 403 individuals suspected of having TB disease. These public health actions are crucial to preventing the spread of TB.

The FCHD also aligns with national goals to end TB, not just treat it. Therefore, efforts to enhance treatment of latent TB disease were increased in FY 2016, including promoting use of a shorter treatment regimen, and client education and support for completing treatment. The FCHD expanded the use of the QuantiFERON ® blood test for TB detection to children ages five and up. The test is more accurate than the traditional skin test. The goal is to increase efficiency of the testing process and improve client acceptance of the accuracy of results, thereby increasing acceptance of treatment for latent infection. At the end of FY 2016, the rate of TB testing by blood test increased from 46 percent to 84 percent. As a result of shifting to blood testing, the number of clients needing X-rays and requiring treatment for latent infection is gradually decreasing. This change in practice has reduced staff time spent on diagnostic work-ups, and has increased the capacity to provide patient support and education for treatment of latent disease.

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 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.

The Food and Drug Administration (FDA) in cooperation with both the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO), offer grant funding to support local health departments in developing, implementing, and improving the infrastructure necessary to support conformance with FDA's Voluntary National Retail Food Regulatory Program Standards. The FCHD's regulatory food program has achieved conformance with seven of the nine standards and is recognized as a model for applying these standards. In early FY 2016, NACCHO selected EHS for a fourth consecutive year to mentor other local health departments enrolled in the

Health Department

program standards. In late FY 2016, AFDO awarded two grants to EHS to support FCHD standards-related activities.

In early FY 2016, the FDA awarded the FCHD grant funding for a three-year EHS project to achieve conformance with the Retail Program Standards and advance efforts for a nationally integrated food safety system. FY 2016 project deliverables include completion of a third foodborne illness risk factor survey, a report on trends of the occurrence of risk factors in County food establishments from 2006 to 2016, and development of a basic food handler training program targeting food employees other than managers. The work plan for FY 2017 included project deliverables related to the active managerial control of risk factors by food establishment owners and operators. Incentive programs, such as the Active Managerial Control Recognition Program and the 14 Carrot Gold Award, recognize the achievements of the food industry and complement intervention strategies implemented by the Health Department to improve compliance with the food regulations.

Vector-borne diseases such as West Nile virus and Lyme disease, are perennial public health concerns that require continuous 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. Zika virus was detected for the first time in the Americas during early 2015 and has now spread throughout South America, Central America, the Caribbean, and parts of North America. Zika virus is primarily transmitted through the bite of an infected mosquito. Through calendar year (CY) 2016, all reported cases in Virginia have been travel related.

In order to limit the potential for local transmission of Zika virus from mosquitoes to humans, the Health Department is conducting surveillance and investigation of human cases; facilitating testing for humans; trapping and testing mosquitoes; initiating targeted mosquito control activities as necessary to protect public health; and educating the public about personal protection and ways to eliminate mosquito breeding sites around their homes. Annually, a calendar and children's storybook are created and published by the Disease Carrying Insects Program (DCIP) for distribution to the community. Zika-specific outreach materials were developed and distributed during FY 2016. 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 order to provide timely identification and response to emerging pathogens of public health interest. In response to the Zika virus outbreak in FY 2016, the FCHD laboratory validated and implemented a molecular method to detect the presence of Zika virus in mosquito pools. Surveillance of mosquito pools provides early detection of the virus in the community allowing for faster public health response. In order to be prepared for emerging vector-borne pathogens such as *Borrelia*, *Babesia*, *Anaplasma*, Dengue, and Chikungunya, the FCHD laboratory continues to evaluate molecular protocols in ticks and mosquito pools for efficiency and cost effectiveness. The laboratory expanded surveillance testing to include testing of ticks for *Borrelia burgdorferi* in the fall of 2015. *Borrelia burgdorferi*, a tick-borne bacteria, is the causative agent of Lyme disease. The expanded use of automated extraction and plating robots has enabled the FCHD laboratory to significantly increase sample testing capacity. The FCHD lab is currently validating a triplex molecular method for the identification of Zika, Dengue, and Chikungunya viruses to identify the presence of any of these viruses within a mosquito pool. The laboratory maintains certification as a Certified Drinking Water Laboratory providing both chemical and bacteriological testing of private and public water supplies. These technologies along with the cross training of staff and expansion of services to surrounding jurisdictions have resulted in an increase in test volume and revenue.

Health Department

Promoting and Encouraging Healthy Behaviors

Community-wide outreach to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and take actions that are conducive to good health. In FY 2017 the FCHD diversified its media health promotion efforts from general audience movie theaters to more targeted audiences, such as directing teens in crisis public service announcements (PSAs) to online advertisement space for youth. In addition, the FCHD continues to engage 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 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 2016, 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. In FY 2016, there were 58,800 students with health plans, which is a 17 percent increase in comparison to the 50,188 students with health plans in FY 2015. Care plan process improvements were implemented in FY 2016, beginning with the *Anaphylaxis Action Plan*. Over 24,000 students have been identified as having an allergy and more than 4,100 of them have an allergy that causes an anaphylaxis response if exposed. This action plan is intended to increase efficiencies for Public Health Nurses (PHN) and improve the understanding of the response to anaphylaxis by the school staff. An evaluation of the use of the Action Plan in March 2016 indicated that both school staff, parents and PHNs supported the streamlined format. Beginning in FY 2017, the action plan format includes the support of students with asthma, seizure disorders and diabetes.

The Centers for Disease Control and Prevention (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 wellbeing of children. In line with this construct, the school-based PHNs, in partnership with FCPS, developed new resources for use in health promotion in the elementary, middle and high school setting. In FY 2016, over 35,000 students, parents and staff participated in health education sessions conducted by PHNs on topics such as healthy food choices, hand washing, dental hygiene and smoking cessation. In FY 2017 the School Health program launched an initiative to promote medication safety in the home and the awareness of prescription drug abuse and misuse in adolescents using the *Smart Moves Smart Choices* program supported by the Virginia Department of Health. Education and outreach to the school community continues to increase, with a focus on supporting initiatives in Title 1 schools in partnership with the Department of Neighborhood and Community Services (NCS), the Department of Family Services (DFS), and community groups. In addition, the FCHD provided hands on training for over 26,000 FCPS staff on diabetes, anaphylaxis, seizures, asthma and other health conditions to increase the understanding and support of students with these conditions. Online learning modules developed by the FCHD in partnership with FCPS resulted in improved access to trainings by school staff and provided over 40,000 FCPS staff access to health information about these conditions. These initiatives, supported by best practice research, will continue into FY 2018 and are in alignment with the FCHD Strategic Plan.

The FCHD Maternal and Child Health program works to reduce infant mortality and morbidity and to promote the health of women, infants, and children in the community. Nurse home visiting services are provided through the Healthy Families Fairfax Program, the Nurse Family Partnership Program, and FCHD Maternal and Child Health (MCH) field nurses. Services include prenatal support, postpartum checkups, screening and referral for depression and intimate partner violence, promotion of positive parenting skills and parent-child bonding, assessment of developmental delays, and the development of economic self-sufficiency for the family, including working towards education and employment goals.

Health Department

The FCHD promotes healthy behaviors for the frail elderly and adults with disabilities attending the Adult Day Health Care program. This service provides ongoing monitoring and coordination of each participant's health, in collaboration with their primary health care providers. This integrated approach promotes the health and wellbeing of the participants and aims to prevent unnecessary hospitalizations due to unmanaged chronic disease or injuries resulting from physical or cognitive impairments. The participants also receive nutritionally-balanced meals, daily exercise and opportunities for social engagement – all factors that promote healthy aging.

The Long Term Care Coordinating Council (LTCCC), staffed by the Health Department, planned and hosted a Living Well Aging Well Summit in FY 2016 that drew over 900 attendees. The Summit included workshops on fall prevention, nutrition, exercise and other healthy behaviors and had over 100 resource tables where Fairfax County and community nonprofits provided information about aging well.

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 2016, Fairfax County WIC staff served 2,895 pregnant and postpartum women, 1,378 breastfeeding women, 3,872 infants, and 8,444 children for a total of 16,589 clients, which is a 3 percent decrease in overall WIC participation compared to 17,129 clients in FY 2015. WIC activities are funded through a grant in Fund 50000, Federal-State Grant Fund (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. As of May 1, 2017, 18,043 individuals were enrolled in CHCN (fiscal year-to-date) and there were 261 individuals on the wait list for CHCN services.

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 2016, CHCN and HAAT staff also directly assisted over 179 CHCN enrollees in navigating the health insurance marketplace instituted by the Affordable Care Act (ACA) of 2010. Out of a total pool of 504 CHCN enrollees initially projected to be eligible for health insurance subsidies, approximately 224 successfully transitioned from CHCN to other health care resources in the marketplace exchange during the 2016-2017 ACA open enrollment period.

In FY 2016, the FCHD continued to work with the County's Health Care Collaborative to respond to other healthcare service delivery needs associated with the ACA. In follow-up to work done in prior fiscal years, the Health Care Collaborative is working to develop a new primary care network model that better integrates the delivery of health care services to vulnerable populations and communities. The Health Care Collaborative is working 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 November 2015, the CHCN-Bailey's clinic relocated to the Merrifield Center and is co-located with providers from the Fairfax-Falls Church Community Services Board (CSB), Inova Behavioral Health Services, and the Northern Virginia Dental Clinic. Inova Health Care Services assumed responsibility for the operation, management and staffing of the primary care components of CHCN on July 1, 2016.

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Simultaneously, Genoa, a QOL company, expanded their existing pharmacy services contract with the CSB to assume responsibility for CHCN pharmacy services. Additional contracts were put in place to maintain and transition the CHCN electronic medical record (EMR) without any gaps in clinical services. These new contractors will be expected to participate fully in the County's ongoing initiatives related to health services integration, cross-sector health data exchange, and the leveraging of other non-County payer sources for health services provision that are expected to increase the effectiveness and efficiency of the County's health and human services delivery system.

In FY 2016, the CHCN, in collaboration with Molina Healthcare, and George Mason University Center for Health Policy Research and Ethics, continued working on 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. Initially, the grant focused on disparities associated with coronary artery disease drug therapy, cervical cancer screening and smoking cessation. Following baseline assessment of other medical conditions, disparities in the maintenance of glycosylated hemoglobin (HbA1c) levels in diabetics and systolic blood pressure level in patients with hypertension were added for evaluation. Initial findings have identified disparities between patient groups both within and between the CHCN program's three clinic location settings for several of these conditions. Preliminary root cause analyses, based on clinical data and staff observations have identified potential causal factors for the observed disparities. Patient focus groups conducted during FY 2017 will be used to assess patient-based factors potentially contributing to the observed disparities. Further analysis will continue throughout the remaining year of the grant period.

Integration of health care services is one of the County's strategic priorities for the local health system. In FY 2016, the CHCN, in collaboration with the CSB, Neighborhood Health (a federally qualified health center), and Psychiatric Rehabilitation Services (PRS), Inc., began working on the "Be Well" grant, a four-year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). Grant activities focus on fully integrating (not just co-locating) primary care services into behavioral health settings, and improving the whole health (i.e., physical, behavioral, and wellness needs) of each individual in the system. The targets for "Be Well" grant activities are people with serious mental illness, who often have difficulty accessing and/or consistently utilizing a primary care medical home. Individuals receiving services through this grant receive primary and behavioral health assessments, targeted care, specialized disease management education, wellness plans, and peer support from both primary care and behavioral health staff. The CHCN-Merrifield clinic location serves as one of two key sites of focus for this grant. The grant's overall goal is to serve over 700 individuals across all sites by the end of the four-year grant period.

The FCHD Maternal and Child Health program works to ensure that all women have a safe and healthy pregnancy. The CDC's publication, "Safe Motherhood at a Glance 2015," identifies an increasing trend in the number of pregnant women in the United States who have chronic health conditions such as high blood pressure, diabetes, or heart disease that may put them at a higher risk of adverse outcomes. The CDC states that women who take steps to prevent and control these chronic conditions before and during pregnancy have the best chance for a healthy outcome. By assuring the provision of maternity care, the Health Department can improve health outcomes for mothers and their children.

Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and the Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services. This visit entails an assessment of psychosocial risk factors, such as depression and intimate partner violence; 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.

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The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows participants 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 participants' quality of life as well as the economic, emotional, and physical wellbeing 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, which costs approximately \$57,600 a year (MetLife Report 2012); and home health care, estimated at \$41,500 per year. At a cost of less than \$27,000 a year (paying at the highest fee level), ADHC is a cost effective, affordable option for clients and caregivers in Fairfax County.

In an effort to maximize resources, while maintaining ADHC services, the Annandale ADHC Center was closed at the end of December 2015. The remaining four centers were able to serve all of the Annandale ADHC participants and have been able to meet the ongoing demand for ADHC in the community. Beginning in FY 2017 the Lewinsville Senior Complex, which includes an ADHC center, senior center, and two child care centers will be redeveloped. During this time the ADHC center will move to a temporary location to maintain continuity of services. Over the next year the ADHC program will strive to maintain high quality services to individuals of all income levels, to implement a new, more focused marketing campaign, and to explore other provider options to meet the needs of community members.

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. The needs identified are then used to design systems of service that engage volunteer and/or veteran service providers to deliver a variety of services, such as transportation, shopping, and chores. With the assistance of the Long Term Care Program Development staff, numerous communities in the County have begun planning for or have initiated service models. Transportation is identified as the greatest need by the aging in place communities. In response to this need, staff have also facilitated the development of a volunteer driver capacity building program to support existing community-based transportation providers and assist in developing new programs in underserved areas. To make it easy to locate a ride, an interactive map of volunteer driver programs serving older adults in Fairfax County was developed in FY 2016. The Long Term Care Coordinating Council (LTCCC) develops community-based solutions to address gaps in access to services. The LTCCC has 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. A LTCCC committee has been established to address each priority area with innovative solutions.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats and quickly mobilize a 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 other partners to respond effectively to public health emergencies. OEP coordinates all emergency preparedness planning, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional coordination before, during and after public health emergencies.

During FY 2016, the Office of Emergency Preparedness coordinated the department's response to various public health emergencies, including local preparedness and response activities related to the Ebola outbreak in West Africa and the Zika virus in South and Central America. These public health emergencies put the department's response capabilities into practice, and gave staff and MRC volunteers an opportunity to work together during a real-world response.

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Also in FY 2016, OEP coordinated the department's successful submission for re-recognition for the National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR), a competency-based and recognition program that assesses local public health preparedness. In addition, OEP worked to advance several emergency preparedness-focused strategic planning initiatives identified as part of the department wide strategic planning effort. Coupled with ongoing efforts to better integrate emergency preparedness training into the department's workforce development, OEP plans to further integrate the MRC into routine department activities to enhance cohesion between staff and volunteers.

In FY 2017, OEP convened a team to update the FCHD's Continuity of Operations Plan (COOP) to outline the department's continuity capabilities and the resources needed to maintain mission essential functions. In addition, OEP will continue to build and enhance a culture of preparedness among department staff and MRC volunteers through training, exercises, and practical opportunities to support the department during both emergencies and non-emergency events. Following the revision of plans for the emergency dispensing of medical countermeasures in FY 2017, OEP will work with a number of County partners to plan a large exercise to test the newly-revised plans in FY 2018.

Recruit, Train and Retain a Diverse Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD leadership is developing critical crosscutting foundational capabilities within the department that provides the flexibility required to meet traditional as well as changing public health needs. 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 create an environment that promotes these values and supports the department's quality culture and quest to become a values driven high performing organization.

Workforce planning efforts continue to focus on increasing the diversity of the FCHD workforce through recruitment practices and hiring approaches that attract qualified candidates who reflect the diversity of the community and have the skills to meet the changing demands of public health practice.

In FY 2016, trainings that reinforce underlying concepts of public health were offered by George Mason University including, *Introduction to Epidemiology; Environmental Health Fundamentals;* and *Case Management and Health Behavior Change Theory*. In FY 2017, a new course, *Cultural Influences on Perceptions: Insights for Healthcare Workers*, designed to educate staff on unconscious biases and the effect it has on service delivery and individual care provided to clients, was added to the FCHD curriculum. Emergency preparedness training now includes a *Radiation Awareness* course. Future plans involve the development of courses in *Global Health and Emerging Threats*.

In FY 2017, the FCHD continued work on the development of core public health competencies for entry level employees and middle managers, which is anticipated to be completed in FY 2018. The FCHD will also continue to offer opportunities for managers to develop critical thinking, change management, strategic planning, decision making and performance management skills and abilities. Succession planning is an integral part of the department's workforce development plan, so efforts to prepare staff for promotional opportunities and career advancement will be expanded. Some additional strategies that are utilized include cross-training, mentoring, shadowing, and the implementation of career management plans.

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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. In FY 2016 the FCHD continued to expand its internet and social media presence, enhanced the use of web integrated tools to improve communications with community partners and County residents, and upgraded key internal systems to support new innovations in tuberculosis testing, communicable disease investigations, and call center operations. The FCHD is exploring strategies for integrated service delivery as part of a Health and Human Services system-wide integrated care model. The integrated care model encompasses the wide array of health care services provided to County residents in behavioral, social, medical, and dental programs, and supports coordination of care using a holistic view of client needs. As a critical part of this model, an Electronic Health Record (EHR) system will be procured in FY 2018 to allow for the capture, storage and secure exchange of relevant health information with appropriate service partners in the Health and Human Services System.

The FCHD Environmental Health division is participating in the multi-agency Land Development Services System Replacement project. The systems will provide a modern enterprise solution to support development plan review, permit and license issuance, code enforcement and inspection, and cashing activities.

The FCHD Laboratory continued to roll out new Laboratory Information System (LIS) modules in FY 2016 to expand laboratory report functionality and allow for secure web-based access to laboratory test results. In FY 2017, the Lab focused on a Laboratory Informatics Assessment to determine strategic direction for future testing and supporting information systems.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Effectively addressing 21st century public health challenges will require a strong public health infrastructure. Over the next several years a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. 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 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 Live Healthy Fairfax branding has highlighted collaborative community health improvement work by the Health Department's public health system partners. Health Department partners and coalitions contribute to improved health and quality of life for all in the community. The Community Health Dashboard was implemented in FY 2015 to provide a web-based data resource for the Fairfax community to explore existing population data and track year-to-year trends in population health improvement efforts. In partnership with the Department of Neighborhood and Community Services, the Community Health Dashboard was recently expanded to include outcomes data for the Collective Impact for Successful Children and Youth policy plan. In addition, in FY 2016, the Partnership for a Healthier Fairfax (PFHF) completed its year two evaluation of implementation goals and objectives for the five-year Community Health Improvement Plan (CHIP). Through the work of public, nonprofit, and business sectors, progress is reported on key actions in each of the 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 continue to collaborate with the PFHF on the implementation of the CHIP. The efforts to

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expand capacity to address community health have been successful, in part, due to grants awarded for implementation of some objectives.

The Division of Community Health Development and Preparedness will continue to play a critical role in ensuring the department's development and readiness for the future as it supports the FCHD's transition to a population-based service delivery model and enhances department 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 about organ, eye, and tissue donation and the steps that both individuals and employers can take to promote these life-saving efforts. The COTD advises the Board of Supervisors on organ, eye, and tissue donation policies and provides community outreach at the local and regional levels.
- 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.

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Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$37,495,575	\$39,808,167	\$39,458,951	\$40,747,474	\$40,747,474
Operating Expenses	16,114,588	18,718,423	23,161,742	18,568,423	18,568,423
Capital Equipment	25,435	0	114,074	0	0
Total Expenditures	\$53,635,598	\$58,526,590	\$62,734,767	\$59,315,897	\$59,315,897
Income:					
Elderly Day Care Fees	\$875,018	\$931,321	\$863,276	\$863,276	\$863,276
City of Fairfax Contract	1,285,046	1,323,599	1,256,740	1,281,874	1,281,874
Elderly Day Care Medicaid Reimbursement	339,875	297,196	297,196	297,196	297,196
Falls Church Health Department	328,469	379,461	379,461	379,461	379,461
Licenses, Permits, Fees	3,650,886	3,655,971	3,575,547	3,737,290	3,737,290
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement	9,077,567	9,077,567	9,077,567	9,077,567	9,244,567
Total Income	\$19,552,627	\$19,660,881	\$19,445,553	\$19,632,430	\$19,799,430
NET COST TO THE COUNTY	\$34,082,971	\$38,865,709	\$43,289,214	\$39,683,467	\$39,516,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	653 / 580.75	653 / 580.75	654 / 582.59	653 / 581.59	654 / 582.59

This department has 64/64.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$939,307**
An increase of \$939,307 in Personnel Services includes \$681,040 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$258,267 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

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◆ **Reductions** **(\$150,000)**

A decrease of \$150,000 reflects reductions utilized to balance the FY 2018 budget. In addition, opportunities generating \$125,000 in General Fund revenue have been identified. The following table provides details on the specific reductions and revenue enhancements:

Title	Impact	Posn	FTE	Reduction
Reduce Insight Memory Care Center (IMCC) Contract	This reduction will reduce the Health Department's contract with IMCC by 50 percent. Currently, all County residents suffering from mid-late state dementia are eligible for dementia-specific day care services at a reduced fee. This reduction caps those eligible to receive the reduced fee at 400 percent of the federal poverty level. Therefore, this reduction should not impact low-income individuals receiving services. The IMCC contract also provides community outreach, education, support and training for at least 350 family caregivers. There will be minimal impact to this piece of the contract.	0	0.0	\$150,000
Increase Fees for Laboratory and Clinical Services	The Health Department provides a range of clinical services and laboratory testing that includes services such as pregnancy testing, drug testing, vaccinations, and various health assessments. Each service is provided for a set fee that varies based on the service provided. An increase in fees of approximately 10 percent would bring in an estimated \$125,000 in additional revenue. It is anticipated that raising fees will have minimal impact on clients' ability to access public health services, as there is an established fee waiver policy and payment plan option for low-income residents who are unable to pay, or for those who meet certain Virginia Department of Health or age criteria.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$4,208,177**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$4,208,177, including \$4,008,177 in encumbered funding and \$200,000 in unencumbered funding, which includes \$100,000 to procure equipment to convert analog x-ray images to a digital format for tuberculosis screenings, and \$100,000 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings in FY 2016 and retain a portion to reinvest in employees.

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- ◆ **Insight Memory Care Contract**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved funding of \$150,000 to restore funding for the Insight Memory Care Center (IMCC) contract for one year to allow IMCC to modify and adapt their business model to improve fundraising capacities. This funding will delay the reduction until FY 2019 and it is anticipated that IMCC will be able to offset the reduction with increased fundraising activities. This funding will be included as unencumbered carryover as part of the *FY 2017 Carryover Review* in order to fully fund the contract in FY 2018.

\$150,000
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$150,000 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 2017 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.

(\$150,000)
- ◆ **Position Adjustment**

The County Executive approved the transfer of 1/1.0 FTE position to Agency 71, Health Department from Agency 67, Department of Family Services due to workload requirements within the Human Services system.

\$0

Cost Centers

The Health Department is divided into ten 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,790,189	\$1,655,058	\$3,749,599	\$1,667,573	\$1,667,573
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	7 / 7	4 / 4	7 / 7
1 Director of Health		1 Epidemiologist IV		1 Business Analyst IV	
1 Assistant Director for Health Services		2 Management Analysts IV		1 Administrative Assistant V	

TOTAL POSITIONS
7 Positions / 7.0 FTE

Health Department

Dental Health Services

Dental Health Services addresses the oral health needs of low-income children at three dental locations (South County, Herndon/Reston, and Central Fairfax). Additionally, dental health education and screening is available in schools and the Head Start programs. The program also provides dental services to meet the acute and emergent dental needs of pregnant women who are receiving maternity services through the Inova Cares for Women program. The program partners with the WIC program to provide fluoride application to children six months to three years of age.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$705,189	\$742,967	\$763,589	\$758,342	\$758,342
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 three program areas: the Consumer Protection Program, the Onsite Sewage and Water 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,482,179	\$5,084,987	\$5,106,828	\$5,161,730	\$5,161,730
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	63 / 63	63 / 63	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		3 Environmental Techs II		4 Administrative Assistants II	
5 Environ. Health Supervisors					

TOTAL POSITIONS
63 Positions / 63.0 FTE

Health Department

Communicable Disease Control

Communicable Disease Control is responsible for the surveillance of reportable diseases; the investigation of tuberculosis and other communicable disease outbreaks; the provision of infection control guidance to prevent the spread of disease within the community; and the provision of medical services to sheltered, medically fragile and unsheltered homeless individuals.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,944,230	\$8,505,537	\$8,797,523	\$8,638,938	\$8,638,938
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	97 / 97	97 / 97	98 / 98	96 / 96	98 / 98
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	1 Management Analyst III		8 Administrative Assistants III		
13 Public Health Nurses III	1 Human Service Worker II		12 Administrative Assistants II		
23 Public Health Nurses II	1 Human Service Assistant		1 Material Mgmt. Driver		
3 Nurse Practitioners	3 Epidemiologists III		1 Administrative Associate		
2 Radiologic Technologists	1 Epidemiologist II		2 Business Analysts III		

TOTAL POSITIONS
98 Positions / 98.0 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 anticipate, prepare for and effectively respond to public health emergencies and community health needs. A number of the FCHD's programs and initiatives support this effort, including the public information office, strategic planning, community outreach and partnership engagement, and public health emergency preparedness and response, which oversees the Medical Reserve Corps.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,438,513	\$1,853,539	\$1,862,058	\$1,884,277	\$1,884,277
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19
1 Director Comm Health Dev. & Prep.	1 Management Analyst IV		1 Material Mgmt. Spec. III		
1 Public Health Emergency Mgmt. Coord.	3 Management Analysts III		1 Administrative Assistant III		
1 Public Safety Information Officer IV	1 Management Analyst II		3 Emergency Mgmt. Specs. II		
2 Communications Specs. II	3 Community Health Specs.		1 Emergency Mgmt. Spec. I		

TOTAL POSITIONS
19 Positions / 19.0 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 Merrifield, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,822,216	\$9,860,847	\$10,791,298	\$9,871,760	\$9,871,760
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	8 / 8	9 / 9	8 / 8
1 Management Analyst IV					5 Social Services Specialists II
1 Management Analyst III					1 Administrative Assistant IV

TOTAL POSITIONS
8 Positions / 8.0 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$7,744,115	\$8,521,492	\$8,349,454	\$8,663,167	\$8,663,167
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 105	105 / 105	102 / 102	105 / 105	102 / 102
3 Public Health Doctors					15 Administrative Assistants II
1 Asst. Director for Medical Services					1 Human Service Worker IV
1 Asst. Director of Patient Care Services					6 Human Service Workers II
6 Public Health Nurses IV					4 Human Services Assistants
7 Public Health Nurses III					1 Business Analyst I
35 Public Health Nurses II					
					1 Rehab. Services Manager
					5 Speech Pathologists II
					2 Audiologists II
					5 Administrative Assistants V
					1 Administrative Assistant IV
					8 Administrative Assistants III

TOTAL POSITIONS
102 Positions / 102.0 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. The microbiology unit carries out surveillance activities of etiologic agents of public health and epidemiological concern.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,798,165	\$3,222,181	\$3,789,610	\$3,248,388	\$3,248,388
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	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 197 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$15,239,508	\$15,722,360	\$15,989,235	\$16,132,747	\$16,132,747
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	280 / 207.75	280 / 207.75	281 / 209.59	281 / 209.59	281 / 209.59
1 Assist. Dir. of Patient Care Svcs.		1 Administrative Assistant III			
4 Public Health Nurses IV		1 Administrative Assistant II			
8 Public Health Nurses III		4 Sr. School Health Aides, PT			
67 Public Health Nurses II, 3 PT		194 School Health Aides, PT			
1 Administrative Assistant IV					
TOTAL POSITIONS					
281 Positions / 209.59 FTE					

PT Denotes Part-Time Positions

Health Department

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,671,294	\$3,357,622	\$3,535,573	\$3,288,975	\$3,288,975

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	49 / 49	49 / 49	49 / 49

1	Prog. & Procedure Coord.	1	Management Analyst IV	20	Home Health Aides
2	Public Health Nurses IV	1	Management Analyst II	4	Park/Recreation Specialists III
5	Public Health Nurses III	3	Licensed Practical Nurses	4	Administrative Assistants IV
4	Public Health Nurses II	4	Sr. Home Health Aides		

TOTAL POSITIONS
49 Positions / 49.0 FTE

Key Performance Measures

The Fairfax County Health and 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. 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, in FY 2016 the FCHD revised 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Program Management					
Percent of performance measurement estimates met	56%	63%	65%/56%	60%	60%
Dental Health Services					
Total patient visits	3,640	2,721	3,400/2,580	2,800	2,800
Percent of treatment completed within a 12 month period	44%	43%	40%/32%	40%	30%
Environmental Health					
Percent of environmental complaints resolved within 60 days	91%	88%	90%/89%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	NA	90%	95%/93%	95%	95%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Environmental Health					
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	89%	90%	90%/92%	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	3	1	1/8	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	90%	85%	90%/83%	90%	90%
Percent of clients who report that the services they received at a public health clinic addressed their health need	93%	91%	90%/98%	94%	94%
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	88%	91%	90%/94%	90%	90%
Community Health Care Network					
Number of clients who received primary care through the Community Health Care Network	14,678	13,795	15,000/12,208	10,950	15,000
Percent of Community Health Care Network clients with stable or improved health outcomes	63%	52%	64%/72%	64%	64%
Maternal and Child Health Services					
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	61%	62%	61%/57%	60%	60%
Percent of pregnant women served who deliver a low birth weight baby	5.5%	8.4%	7.8%/7.5%	7.8%	7.8%
Health Laboratory					
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	99%	95%/99%	95%	95%
School Health					
Percent of students' health care plans established within 5 days	57%	55%	60%/63%	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	79%	82%	85%/85%	85%	85%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Long Term Care and Development Services					
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	93%	92%	90%/96%	92%	92%
Percent of caregivers who report experiencing less stress as a result of Adult Day Health Care	91%	93%	90%/96%	93%	93%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/71.pdf

Performance Measurement Results

Program Management

Program Management, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$59,315,897 and all of the department’s performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4,875,832 and revenue of \$19,799,430 in FY 2018. The department met 56 percent of all the performance measure estimates set for FY 2016, and 64 percent of the estimates for quality and efficiency measures, thereby missing the target of 65 percent. The reasons are explained in the respective cost centers’ performance measurement results sections.

Dental Health Services

In FY 2016, the dental program continued to focus on the oral health and preventative programs initiated last fiscal year (i.e. fluoride application to infants and toddlers who attend the WIC program). One of the three dental offices faced an extended vacancy by the retirement of one of the dentists. Recruitment to fill the vacancy took seven months and this left a significant gap in services and an impact on all performance metrics. The remaining dentists covered the urgent needs of patients created by the vacancy resulting in less time available for community screenings and for the acceptance of new patients as the acute care needs of existing clients needed to be prioritized. This is reflected in a significant drop in new patients this year as well as patients screened. It also affected the net costs, as a dentist performing treatment is the only revenue generator and with the vacancy, the dental assistants were reassigned to other duties that did not generate revenue although the costs of their positions remain in the cost center. In addition, the acuity (severity of needs) of the patients has increased, resulting in patients requiring visits of longer duration, for complex treatments prior to completing care. One factor contributing to this is that many of the children that are being processed through the Department of Family Services are older and when they receive dental care at the FCHD it is found that they have many years of neglected oral health issues.

Over the next three to five years, the dental program will continue to meet the needs of the low-income community requiring oral health services through the provision of chair-based dentistry. However, it is anticipated that there will be a greater focus on population health with the dental program staff conducting more outreach in the community to increase the prevention aspects of oral health in the hopes of decreasing those who will require complex treatment in the future.

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Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,649 permitted facilities which include 3,443 food establishments and 206 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2016, CPP conducted 29,885 community-based activities, including inspections, permits, and responses to service requests. CPP responded to 60 percent of complaint investigation requests within three days of receipt, and 89 percent of these requests were resolved within 60 days of receipt.

In FY 2015, CPP implemented a new process to categorize food establishments and conduct inspections on a risk and performance based frequency. Depending on its assigned risk category, food establishments were inspected one, two, or three times. In FY 2016, inspections were conducted based on both risk and performance. Based on the compliance history of each food establishment, CPP provided tailored services (e.g., inspection, onsite training, and risk control plan) to help the establishment achieve long-term compliance with the regulations. Food establishment inspections were completed according to regulatory mandates with 95 percent of those inspections being conducted within the prescribed risk-based inspection frequency. In FY 2016, CPP determined the effectiveness of the additional services and found that 93 percent of all food establishments are in compliance with FDA risk factor control measures to reduce foodborne illness. In FY 2018, 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 2016, 92 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 90 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 2016, OSW conducted 188 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 2016, Environmental Health completed inspections according to regulatory mandates with each pool vessel receiving one inspection and 99 percent having two inspections.

Disease Carrying Insects Program (DCIP): Mosquito surveillance and control efforts help protect public health by identifying locations that support the development of mosquitoes and, when indicated, conducting pesticide treatments. The total DCIP cost per capita was \$1.43 in FY 2016, an increase of \$0.36 over FY 2015. During FY 2016, DCIP filled a vacant position, replaced three vehicles, and incurred increased costs to test mosquitoes for West Nile virus. As part of the Health Department's response to the threat of Zika virus, there was an increase in the number of seasonal staff, the number of outreach materials printed, and outreach activities conducted by DCIP staff. The estimated per-capita cost for FY 2017 (\$1.84) includes up to 35,000 storm drains that are treated with a larvicide during three separate six-week cycles from May through October, for a total of approximately 105,000 storm drain treatments.

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Actual spending depends on environmental factors, mosquito surveillance, insecticide treatments, and education and outreach activities.

Weather conditions are the principal factors that determine the number of storm drains that will be treated and the percent of storm drains treated within the scheduled timeframe during a given year. In FY 2016, 71 percent of storm drains were treated, by the contractor, within the scheduled time frame. In FY 2017 and FY 2018 the FCHD will implement strategies to ensure the maximum number of storm drains are treated effectively, when weather permits.

The DCIP collaborates with the FCHD Communicable Disease Control in their investigation of human cases of WNV. In FY 2016, there were 8 confirmed human cases of WNV in the County.

Communicable Disease Control

The total number of screenings, investigations, and treatment for tuberculosis (TB) and reportable communicable disease (excluding animal bites and HIV/AIDS) was 30,949. This metric includes TB risk screenings, TB testing (TST and blood tests), X-rays and biological specimen collection to rule out TB, treatment of active TB cases, investigations of reportable diseases and outbreaks, and screenings of individuals exposed to measles.

Tuberculosis: In FY 2016, the FCHD provided 24,816 tuberculosis screening, testing, and treatment services. This was a decrease from FY 2015 (29,145). This decrease can partly be attributed to a change in testing, from skin test to a blood test, which is more accurate and has fewer false positive test results and therefore fewer diagnostic examinations for latent TB infection. The rate of active TB disease in Fairfax County remained relatively flat at 5.4 per 100,000 (compared to 5.3 in 2015). However, the County case rate remains higher than many areas in the state, due to the County's diversity and the high prevalence of TB in many parts of the world. FCHD provides high quality clinical care for TB. The most recent TB clinical care indicators demonstrated that FCHD meets and in many cases exceeds the goals set by the state health department.

Communicable Disease (CD): The number of CD screenings, investigations and treatments for selected communicable disease was 30,949 during FY 2016 a decrease from the prior year 32,485. These fluctuations are influenced by a number of factors, such as the number and scope of investigations and infection control and prevention efforts. In response to a confirmed case of measles, 1,800 potentially exposed individuals were screened. The 1,453 screenings and investigations completed in FY 2016 included 711 cases associated with 33 separate outbreak situations. The 33 outbreaks originating in Fairfax County represented a decrease from FY 2015, when 43 outbreaks were investigated. In FY 2018, the FCHD will continue to provide routine investigation of diseases, and respond to outbreaks as needed.

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 2016, CHO worked with more than 425 governmental and community-based organizations, participated in over 417 individual events, and reached over 86,000 individuals; of those surveyed, 98 percent were satisfied with the health promotion activities provided. Outreach and health promotion activities include the Chronic Disease Self-Management Program (CDSMP); the Diabetes Self-Management Program (DSMP); the Vaccine Literacy Campaign; facilitated dialogues to reduce the stigma

Health Department

of mental health diagnosis, and outreach related to hand washing, emergency preparedness, and access to Health Department services and programs. The substantial increase in the number of residents reached through outreach activities during FY 2016 is due to the establishment of improved public partnerships, greater trust from the faith community leading to a request for multiple health presentations from within the same faith organization, and an increase in media opportunities.

CHO continues to identify Diabetes and Chronic Disease Self-Management Program leaders and community partners willing to participate in sustainability efforts for this evidence-based program. Through new partnerships and existing outreach initiatives there is an increase in clients enrolled in CDSMP. In efforts to best gauge the effectiveness of outreach and health promotion activities, outcome evaluation will now 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 2016, the long-term response to the Ebola Virus Disease (EVD) and preparedness for mosquito season and the possibility of locally-transmitted Zika Virus provided excellent opportunities for staff and volunteers to participate in preparedness-related activities. Ongoing efforts will focus on providing additional opportunities for staff and volunteers to complete required trainings as quickly as possible so that they can support the Health Department in responding to emergencies. OEP collects data to determine if its efforts are making a difference in how staff and volunteers feel about their own individual level of preparedness. In FY 2016, 94 percent of staff and volunteers surveyed indicated 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 will continue to rise, and data from the evaluation for each will help refine the program further.

Community Health Care Network

The continuing prevalence of a large number of low-income, uninsured residents continues to provide significant demand for Community Health Care Network (CHCN) services. During FY 2016, the CHCN provided access to health services for 18,079 enrollees; served 12,208 of those individuals through at least one visit; provided 37,365 primary care visits across all three CHCN clinic sites; and coordinated 7,844 referrals for specialty care services. Over the past three fiscal years, annual enrollment totals of uninsured, low-income individuals meeting CHCN program eligibility criteria were: 20,434 (FY 2014), 18,120 (FY 2015), and 18,079 (FY 2016). The notable decrease in FY 2015 is likely attributable in part to completion of the second year of the Affordable Care Act (ACA), and the availability of subsidies for health insurance on the ACA marketplace. Over the next few years, as County efforts take shape to redesign the local safety net system, prioritize CSB patients requiring access to a primary care medical home and initiate acceptance of payment from third-party payer sources, the number of individuals enrolled in CHCN services may increase significantly.

During FY 2016, there was a 22.3 percent decrease in the number of primary care visits provided, from 48,100 in FY 2015 to 37,365 in FY 2016, and a decrease of 11.5 percent in the number of unduplicated patients seen, from 13,795 in FY 2015 to 12,208 in FY 2016. This was due to the gradual loss of clinic staff for more stable employment during the period of uncertainty associated with the termination of the Molina contract and the onboarding of the new CHCN vendor. While both the outgoing and incoming contractors attempted to work together to fill gaps left by departing staff, it was not sufficient to prevent a drop in service capacity during this timeframe. As such, the number of patient visits and unduplicated patients dropped and the net cost per patient visit increased from \$173 to \$217. With the new vendor taking over July 1, 2016, the level of patient visits and unduplicated patients served are expected to gradually increase and return to pre-contract transition levels. Consequently, the net cost is projected to increase further by 53.5 percent in FY 2017 (to \$333), but then decrease to \$236 in FY 2018. Total CHCN

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costs decreased from \$8.3 million in FY 2015 to \$8.1 million in FY 2016. However, beginning in FY 2017, additional costs for the new primary care, pharmacy, and EMR transition contracts are anticipated. The CHCN program continues to make extensive use of prescription patient assistance programs and bulk purchase programs to acquire free and/or low-cost medications for CHCN patients to keep the program's pharmaceutical costs down.

Based on the most recent patient satisfaction survey, 98 percent of CHCN clients were satisfied with their care at CHCN health centers. Although the lack of provider availability and difficulties getting patients seen in a timely manner towards the end of the fiscal year began to become a notable patient satisfaction issue, the maintenance of overall patient satisfaction for the care received reflects the program's ongoing commitment to quality assurance.

In FY 2016 the percent of CHCN patients with stable or improved outcomes was 72 percent (i.e., 3,067 out of 4,268 positive outcome readings for individuals diagnosed with diabetes and/or hypertension). This outcome is an increase in positive outcomes compared to 52 percent in FY 2015. For FY 2016, the sample size for assessing this performance measure was increased to reflect a more representative sample of the CHCN patient population. Clinical guidelines for controlled glycosylated hemoglobin (HgbA1c) and hypertension ranges were utilized to identify the proportion of CHCN patients with measured readings within specified control ranges for these two high-prevalence chronic conditions.

Maternal and Child Health Services

Maternal Child Health Services (MCH): In FY 2016, FCHD provided Public Health Assessments to 3,036 pregnant women, which is a 6 percent decrease from 3,240 pregnant women in FY 2015. FCHD's Home Visiting Programs includes two evidence-based programs (i.e., Healthy Families Fairfax and Nurse Family Partnership) and one evidence-informed program (MCH Field). These three programs' goals are in alignment with the Health Resources and Services Administration's (HRSA) Federal Home Visiting Goals which are to improve maternal and child health, prevent child abuse and neglect, encourage positive parenting, and promote child development and school readiness. MCH home visiting services were provided to 1,650 clients in FY 2016.

The percent of pregnant women served through the FCHD and Inova Cares Clinic for Women (ICCW) who delivered a low birth weight baby decreased from 8.4 percent in FY 2015 to 7.5 percent in FY 2016. This is in close alignment with the national low birth weight goal of 7.8 percent established by Healthy People 2020. Maternity clients with medical conditions are at a higher risk for delivering a low birth weight newborn. Given that the population served is generally at higher risk for poor birth outcomes than the general population, FCHD and ICCW closely monitor birth outcomes and will continue to address risk factors which contribute to low birth weight, such as poor maternal nutritional status and adequacy of prenatal care. The collaborative care delivery model between the FCHD and ICCW provides quality early public health services and continuous prenatal clinical care, which is critical to improving pregnancy and birth outcomes.

Immunizations: In FY 2016, 31,559 vaccines were administered to 9,292 children, newborn to 18 years of age. The percent of children served who completed the recommended vaccine series by 24 months of age decreased to 57 percent, a drop of 5 percentage points from FY 2015 (Up-to-Date Report, Quarter 1, January–March 2016, Virginia Department of Health). This vaccine coverage rate has consistently remained below the FCHD and Healthy People 2020 goal of 80 percent. A major contributing factor is having a highly transient population and the inability of FCHD to track individuals who are unable to complete vaccination series started at the FCHD. By the time of school entry, however, a much higher percentage of children are adequately immunized, despite having lacked these immunizations or

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adequate documentation of vaccination at the age of two. This is attributable to the state law which establishes minimum vaccination requirements for school entry in an effort to lower the incidence of vaccine preventable diseases.

Action steps put into place in FY 2016 to improve immunization rates included: exploring a reminder system to encourage clients receiving services at the FCHD to obtain vaccines that are due; expanded training and usage by FCHD staff of the Virginia Immunization Information System (VIIS); and outreach efforts to educate more child day care providers, parents, and health care providers on the importance of timely immunization.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2016, 90 percent of both speech and hearing clients were children. The program is the sole provider of hearing aid services for children with Medicaid in the County. The Speech program, though not fully staffed during FY 2016, achieved a 5 percent increase in client visits (2,749 visits) when compared to FY 2015 (2,616 visits).

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2016 (\$7.25) was lower than FY 2015 (\$7.61) due to increased test volume associated with the addition of new test methods, cross training of staff and decreased operational costs associated with increased efficiencies. Future projected cost per test reflects an increase associated with increased cost of supplies and personnel costs. The implementation of more specific molecular methods which allow for earlier detection of Tuberculosis disease and the elimination of unnecessary chest x-rays and treatment for false positive tuberculin skin tests has resulted in significant savings to the County. The Health Insurance Portability and Accountability Act (HIPAA) compliant Laboratory Information System (LIS) was recently enhanced to include a web portal for ordering and viewing test results and provide the capability to create individualized ad hoc statistical reports. These will allow the laboratory to improve service delivery, reduce turnaround time, improve customer satisfaction, and increase both testing volumes and testing revenues while maintaining the average cost per test despite escalating medical equipment and supply costs.

Quality improvement is an ongoing process in the operation of any laboratory. The FCHD Laboratory distributes an annual Customer Satisfaction Survey in an effort to measure whether services provided meet or surpass the needs of clients. The responses to the survey assist laboratory staff to develop and monitor quality improvement projects, assess test menus, monitor trends, and improve communication with customers. The FCHD laboratory continued to maintain a high level of customer satisfaction as measured by FY 2016 survey results which indicate that 99 percent of customers were satisfied with current services.

In order to achieve and maintain certification through regulatory authorities such as Clinical Laboratory Improvement Amendments and the Environmental Protection Agency (EPA), laboratories must participate in annual proficiency testing programs. The FCHD laboratory participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, Centers for Disease Control and Prevention, and EPA approved environmental studies. The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2016 scoring average of 99 percent on accuracy tests required for certification. The department'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.

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Rabies, a preventable viral disease often transmitted through the bite of a rabid animal, is almost always fatal once symptoms appear, but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The FCHD laboratory provides 24 hour turn-around-time for rabies testing on animals to allow for timely prophylactic treatment when needed and the avoidance of unnecessary rabies post-exposure shots, which average \$4,000 per series. The rabies laboratory exceeded its 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. Of the 474 rabies tests conducted, 51 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 349 negative test results is estimated at \$1,384,000.

School Health

In FY 2016, the School Health Services Program supported 185,490 students at 197 school sites during the regular school year and 24,902 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 increased slightly from the prior year.

The number of students who had a health condition that could impact their school day was 58,800 in FY 2016 (an increase of 17 percent over FY 2015). The provision of training (e.g., epinephrine administration, asthma inhalers, and glucometers) to school staff to enable students with health conditions to fully access their education is a critical activity in the school health program. Public health nurses provided training to 26,694 school staff (an increase of 30 percent over FY 2015). For FY 2016, the proportion of plans in place within 5 days increased from 55 percent in FY 2015 to 63 percent. In addition, there was a slight increase (85 percent in FY 2016 as compared to 82 percent in FY 2015) in the number of parents and guardians who reported their child was able to attend school as a result of having a health care plan in place. This improvement was attributed to the introduction of new online health information training that enables school staff to effectively manage students' health conditions during the school day. It should be noted that the time required to prepare health plans and conduct training to implement these plans, along with public health nurse vacancies, continues to limit opportunities for health promotion.

Since 2012, the enrollment of students in Fairfax County Public Schools has increased 8.5 percent. Preliminary FCPS estimates indicate that student enrollment will remain stable or only slightly increase in the coming school year; however, the health needs of students continue to become more complex. A skilled School Health staff with ratios that are appropriate to manage these needs is essential. The overall satisfaction of parents with school health services remained high at 93 percent, with 77 percent of parents and guardians reporting that their child's health condition is managed effectively in the school setting. This is a decrease from FY 2015 reflecting the challenge of meeting parent expectations for improved access to the public health nurse and timely development of health care plans.

Long Term Care Development and Services

Nursing Home Pre-Admission Screenings: The number of Medicaid Nursing Home Pre-Admission Screenings (NHPAS) completed in FY 2016 for low-income, frail elderly and adults with disabilities increased to 1,378, representing a 31 percent increase in service demand since FY 2014 and an overall average of 11 percent increase annually for the past 3 years. This trend is reflective of the aging population both nationally and in Fairfax County. The increase in requests for home-based community services is indicative of the desire to age in place. Medicaid eligible older adults and individuals with disabilities are able to access services in the community if they so choose. In 2014 the Virginia General Assembly modified the Code of Virginia to stipulate that the time between a request for a screening and

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the submission of the completed screening to the Department of Medical Assistance Services (DMAS) for processing be no more than 30 calendar days. The FCHD Long Term Care Unit, in collaboration with the Adult and Aging Services Division in the Department of Family Services, implemented a number of measures, including online submission of the screening assessment, which resulted in an expedited screening process. In FY 2016 the average number of calendar days between the request for a screening and its submission to DMAS was 18 calendar days.

Of the 1,378 NHPAS completed in FY 2016, 1,196, or 87 percent were eligible for services and 96 percent of those deemed eligible selected community-based services rather than institutional care.

Adult Day Health Care (ADHC): Ninety six percent of the ADHC participants met the criteria for institutional level of care but were able to remain in the community due in part to the support services received at the ADHC. This exceeds the annual projection of 90 percent, as the population served this year was frailer. Ninety-six percent of family caregivers surveyed this year state that they experienced less stress when their loved one attended an ADHC Center, which was higher than projected at 90 percent. Several Fairfax County family caregivers participated in a Penn State University study on caregivers of participants in an adult day services program. 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. Family caregivers surveyed also acknowledged a number of other benefits experienced by participants who attend the ADHC, including an improvement in their mood and physical health. Additionally they reported that their loved one had more opportunities to engage in meaningful activities. All of these factors serve to improve the overall health and wellbeing of the participants.

Despite high satisfaction levels and the increasing aging demographic, the ADHC program has experienced a slow decline in enrollment over the past six years. In FY 2016, the Average Daily Attendance (ADA) of 91 did not meet the goal of 97 and the total enrollment of 236 did not meet the goal of 250. Over the past decade there has been a proliferation of long term care services to include home care agencies, assisted living facility memory units, the Program for the All-inclusive Care of the Elderly, (PACE) and other adult day programs offering alternatives to the County operated ADHCs. The growth in service providers has contributed to the significant reduction in enrollment over the last five years.

During FY 2016, the actual net cost to provide services to a participant was \$93 per day compared to the estimated cost of \$84 per day. This variance resulted from a less than anticipated enrollment and an increase in expenditures. During FY 2016 a revised marketing campaign with a more targeted approach was implemented and included outreach to physicians groups, website enhancement, use of social networking, and marketing to ethnic communities. These efforts are continuing and others are being initiated such as increased collaboration with the Alzheimer’s Associations and participating in local media presentations. With a 2 percent increase in fees, it is anticipated that the net cost per service unit will decrease in FY 2017 and FY 2018. Based on utilization trends, and an increase in alternative long term care options, it is not anticipated that enrollment will significantly increase in FY 2017 and FY 2018.

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 2014	FY 2015	FY 2016
1. Number of homeless individuals served throughout the system increased (21 percent in FY 2016)	3,277	3,182	3,851
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	\$58,760	\$58,320	\$64,920
3. The average length of stay for homeless families in the shelters increased slightly	70	75	77
4. The average length of stay for homeless singles in the shelters increased slightly	40	36	38
5. More homeless individuals were placed into permanent housing in FY 2016	1,141	1,296	1,604

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 five organizational elements. They include:

- The Governing Board – An executive level collaborative leadership group to provide the high-

Office to Prevent and End Homelessness

level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the Ten Year Plan to Prevent and 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, ensure 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 to 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 needs of a diverse and growing community 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 Elements:**



**Maintaining Safe and Caring
Communities**



Creating a Culture of Engagement



Maintaining Healthy Economies

Office to Prevent and End Homelessness

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, emergency shelters, motel placements, supportive permanent housing and transitional housing, housing first housing for chronically homeless individuals, and the winter seasonal program. 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 (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 support 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 services including housing, meals, security, supervision, case management, support 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.

Office to Prevent and End Homelessness

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

** Due to redevelopment the Bailey's Crossroads Shelter will be moving to a new location, which is anticipated to open in late 2019. The identification of land to construct the new permanent shelter has made it unnecessary to utilize a temporary location as was originally planned.*

In FY 2016, the emergency shelter program served 2,784 homeless people, 1,820 as single adults and 1,073 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 455 adults and 618 children in 324 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 and hot meals.

Supportive Permanent Housing and Transitional Housing

Mondloch Place provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offer 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.

Office to Prevent and End Homelessness

The Katherine K. Hanley Townhomes 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 a grant from the U.S. Department of Housing and Urban Development (HUD). The Reaching Independence through Support and Education (RISE) grant funds 20 units of Permanent Supportive Housing. This program is operated in partnership with nonprofit organizations. It should be noted that beginning in FY 2017, the County will no longer receive funding for the Community Housing Resource Program (CHRP) grant. This grant provided transitional housing units for victims of domestic violence. The local funding associated with this award has been moved from Fund 50000, Federal-State Grant Fund to the Department of Family Services to continue these services. For more information, see the Department of Family Services narrative in Volume 1 of the [FY 2018 Adopted Budget Plan](#).

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 is greater than the capacity of the main shelters. 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 2016-2017, hypothermia prevention shelter and meals were provided to 1,060 homeless adults.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$822,600	\$846,767	\$846,767	\$855,570	\$855,570
Operating Expenses	11,133,875	12,124,250	13,069,639	11,924,250	11,924,250
Capital Equipment	24,444	0	173,000	0	0
Total Expenditures	\$11,980,919	\$12,971,017	\$14,089,406	\$12,779,820	\$12,779,820
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8

Office to Prevent and End Homelessness

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 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$8,803**
 An increase of \$8,803 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

- ◆ **Reductions** **(\$200,000)**
 A decrease of \$200,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Funding for Last Resort Housing	OPEH utilizes motels as a last resort housing option for families with children who are experiencing homelessness when the main shelters are full or in cases where a family member has medical needs that make a typical shelter facility an inappropriate placement. This reduction will reduce funding for motel placements by approximately 50 percent. The need for motel placement has been declining over the last several years as concerted efforts have been made to move clients more rapidly into permanent housing, thus increasing the availability of shelter beds and reducing the need for motel usage. It is anticipated that this reduction will have minimal impact on services based on the current trend and continued efforts to move clients out of the shelters and into permanent housing. This does however reduce the amount of resources available to respond to housing needs should the demand for family shelter increase.	0	0.0	\$200,000

Office to Prevent and End Homelessness

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,118,389**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$1,118,389 in Operating Expenses for encumbered carryover, primarily for contracted services.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office to Prevent and End Homelessness					
Number of persons exiting the County's single and family shelters to permanent housing	926	1,161	1,161/1,031	1,031	1,031

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/73.pdf

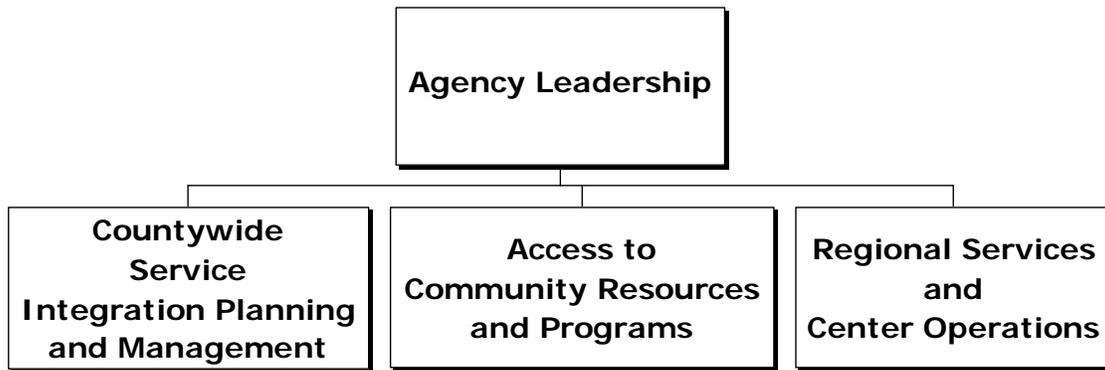
Performance Measurement Results

Since FY 2010, OPEH, along with other County and nonprofit partners, supported by local, state and federal subsidies, have worked to increase 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, are important to this effort. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase/(Decrease)
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%
2016	1,031	(11%)

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue through the implementation of the Ten Year Plan to Prevent and End Homelessness to enhance proven Rapid Rehousing strategies to support clients' move to permanent housing. This work continues to be very challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2016 the number of people who moved into permanent housing totaled 1,031.

Department of Neighborhood and Community Services



Mission

The mission of the Department of Neighborhood and Community Services (NCS) is to bring people and resources together to strengthen the well-being of individuals and communities.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Senior Center attendance	277,342	296,883	302,637
2. Therapeutic Recreation Services (TRS) for children with autism	380	389	410
3. Coordinated Services Planning (CSP) call volume	105,347	93,865	87,892
4. Sports participation	262,932	260,735	262,718
5. Middle School After School weekly attendance	21,245	21,012	19,256
6. Human Services client rides on rideshare buses	355,136	370,548	395,418
7. Participants satisfied with available selection of NCS programs and services	93%	85%	81%

Focus

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 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. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

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 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



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental 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 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 in 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 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 through community leadership forums, neighborhood colleges, and community planning dialogues.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,766,172	\$17,720,236	\$17,530,459	\$17,905,847	\$17,905,847
Operating Expenses	19,455,446	20,820,920	20,984,065	20,700,420	20,700,420
Capital Equipment	24,811	0	6,150	0	0
Subtotal	\$36,246,429	\$38,541,156	\$38,520,674	\$38,606,267	\$38,606,267
Less:					
Recovered Costs	(\$8,302,960)	(\$8,905,508)	(\$8,406,352)	(\$8,805,508)	(\$8,805,508)
Total Expenditures	\$27,943,469	\$29,635,648	\$30,114,322	\$29,800,759	\$29,800,759
Income:					
Fees	\$1,285,763	\$1,261,578	\$1,303,262	\$1,305,093	\$1,305,093
Taxi Access	9,840	11,490	11,490	11,490	11,490
FASTRAN Rider Fees	16,492	21,349	21,349	21,349	21,349
City of Fairfax Contract	50,038	51,539	45,851	46,768	46,768
Revenue from Other Jurisdictions	0	7,131	0	0	0
Seniors on the Go Fees	22,020	23,680	21,620	21,620	21,620
Total Income	\$1,384,153	\$1,376,767	\$1,403,572	\$1,406,320	\$1,406,320
NET COST TO THE COUNTY	\$26,559,316	\$28,258,881	\$28,710,750	\$28,394,439	\$28,394,439

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	220 / 220	220 / 220	222 / 222	218 / 218	219 / 219
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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 NCS Deputy Director	3 Program Managers	4 NCS Regional Community Developers II
1 Asst. Planning Director	1 Management Analyst II	2 NCS Regional Community Developers I
1 Administrative Associate	1 Management Analyst I	4 NCS Operations Managers
1 Administrative Assistant V	1 Chief Transit Operations	4 Program Managers
	1 Transportation Planner V	5 Park/Recreation Specialists IV
	1 Transportation Planner II	19 Park/Recreation Specialists III
	4 Transit Schedulers II	9 Park/Recreation Specialists II
	2 Transit Service Monitors	41 Park/Recreation Specialists I
	2 Park/Recreation Specialists IV	1 Management Analyst I
	8 Park/Recreation Specialists III	10 Information Tech. Educators II
	5 Park/Recreation Specialists II	1 Child Care Specialist III
	1 Park/Recreation Specialist I	4 Administrative Assistants IV
	1 Network Telecomm. Analyst II	5 Administrative Assistants III
	2 Network Telecomm. Analysts I	1 Administrative Assistant II
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	3 Administrative Assistants III	
	1 Administrative Assistant I	

TOTAL POSITIONS

219 Positions (-3T) / 219 FTE (-3.0T)

T Denotes Transferred Positions

Department of Neighborhood and Community Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation**

An increase of \$431,105 in Personnel Services includes \$301,134 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, \$13,683 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*, and \$116,288 for other personnel adjustments.

\$431,105
- ◆ **Realignment of Resources within the Human Services System**

An increase of \$108,149 is associated with the transfer of resources to Agency 79, Department of Neighborhood and Community Services from Agency 67, Department of Family Services to better align service delivery within the human services system.

\$108,149
- ◆ **Fuel Savings**

A decrease of \$14,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.

(\$14,000)
- ◆ **Transfer of Economic, Demographic and Statistical Research Unit**

A decrease of \$310,143, including \$303,643 in Personnel Services and \$6,500 in Operating Expenses, and 3/3.0 FTE positions is included for the transfer of the Economic, Demographic and Statistical Research (EDSR) unit from Agency 79, Department of Neighborhood and Community Services to Agency 20, Department of Management and Budget (DMB) to better align resources within County operations. The EDSR unit conducts quantitative research, analysis and modeling in order to provide estimates and forecasts used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting and performance measurement. This work is in close alignment with DMB operations, and therefore the relocation of the EDSR unit to DMB will allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making.

(\$310,143)
- ◆ **Reductions**

A decrease of \$50,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

(\$50,000)

Title	Impact	Posn	FTE	Reduction
Recognize Personnel Services Savings	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	\$50,000

Department of Neighborhood and Community Services

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$503,674, including \$493,451 in Operating Expenses for encumbered carryover, and \$10,223 in Personnel Services for an increase in the County’s living wage from \$13.13 per hour to \$14.50 per hour, effective October 2016.

\$503,674
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$25,000 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 2017 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.

(\$25,000)
- ◆ **Position Adjustment**

The County Executive approved the transfer of 2/2.0 FTE positions to Agency 79, Department of Neighborhood and Community Services from Agency 67, Department of Family Services due to workload requirements within the Human Services system.

\$0

Cost Centers

NCS 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,428,001	\$2,474,325	\$2,350,479	\$2,427,297	\$2,427,297
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	30 / 30	25 / 25	27 / 27

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$11,219,895	\$11,786,987	\$12,065,989	\$11,928,225	\$11,928,225
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	84 / 84	84 / 84	81 / 81	82 / 82	81 / 81

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$14,295,573	\$15,374,336	\$15,697,854	\$15,445,237	\$15,445,237
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	109 / 109	109 / 109	111 / 111	111 / 111	111 / 111

Department of Neighborhood and Community Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
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	97.5%	85.0%	85.0%/85.0%	85.0%	85.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	76.0%	75.0%	75.0%/75.0%	75.0%	75.0%
Percent change in sports participation	(0.4%)	(0.8%)	1.0%/0.8%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	2.6%	4.3%	0.0%/6.7%	0.0%	0.0%
Percent change in Extension participant enrollment	11.2%	1.6%	2.0%/2.8%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	5.1%	1.5%	2.0%/(6.4%)	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	(2.4%)	7.0%	5.0%/1.9%	2.0%	2.0%
Percent change in citizens attending activities at community centers	1.9%	14.4%	10.0%/7.3%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	0.6%	(1.1%)	5.0%/(8.4%)	2.0%	2.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination (CIC) unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen NCS' ability to address County challenges. The office works to support many different issues including emergency preparedness. Annually, the 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 2016, 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, 85 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

Department of Neighborhood and Community Services

The Economic, Demographic and Statistical Research (EDSR) unit, which conducts quantitative research, analysis and modeling in order to produce data, estimates and forecasts related to County populations and characteristics, has been transferred to the Department of Management and Budget as part of the [FY 2018 Adopted Budget Plan](#). For more information on the EDSR unit and to view performance measurement data, see the Department of Management and Budget narrative in Volume 1.

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 new cases in FY 2009, the worst period of the economic downturn. After a period of variability, the rate of new case growth in FY 2016 was 4,094, which is close to the FY 2007 levels. Call volume has decreased by 6.4 percent, nearing the pre-economic downturn call volumes previously reported. As a result of decreased call volume, client interactions have lessened as well. Over the past few years, including FY 2016, 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) clients previous receipt of support, and 3) client lack of follow through on service plans developed to provide enhanced stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation increased slightly in FY 2016, but in general has been stable over the last few years. Community Use Scheduling recently took over the scheduling of Fairfax County Public School tracks, which contributed to the increase in sports participants. With the Fairfax County Park Authority (FCPA) Needs Assessment results showing a field and gym shortage, it becomes increasingly challenging to add more participants.

The Human Services Transportation (HST) unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. In FY 2016, HST virtually eliminated program waiting lists and incorporated two new Department of Family Services program needs for transportation. These actions resulted in a ridership increase of 6.7 percent.

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 1,300 volunteers. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, and prevention) show a 2.8 percent increase in total program participation. New training opportunities, using smart marketing, and social media, and new programs offered increased participation. The total number of participants was 61,462 and of those who participated, 96 percent were satisfied with VCE programs.

Department of Neighborhood and Community Services

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2016, total attendance in therapeutic recreation programs decreased by 6.4 percent. This reduction is due in part to two main factors. First, there were fewer program days available than previous years due to the school year calendar. Second, and most importantly, NCS continues to have success transitioning youth with disabilities into community and teen center programming. By building a strong model of inclusionary programming, within all NCS youth programs, therapeutic recreation staff are able to focus more effectively on youth with higher needs. While the total number of therapeutic recreation participants have therefore decreased, the inclusive model is contributing to the increase in community center attendance.

Regional Services and Center Operations

Senior center attendance increased 1.9 percent in the past fiscal 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, with an overall satisfaction rate of 90 percent.

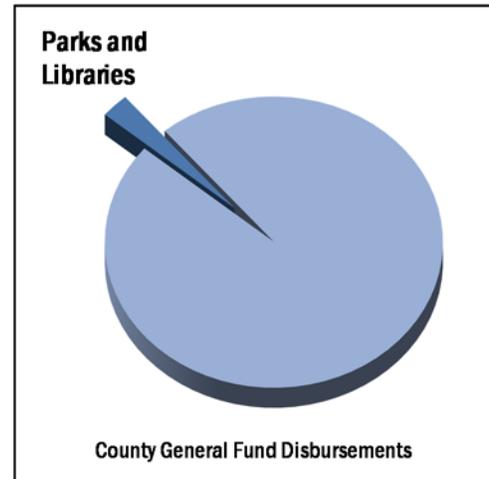
Attendance at the eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. These efforts, combined with the aforementioned inclusive programming model for individuals with disabilities, contributed to an increase in overall attendance of 7.3 percent. New partnerships introduced opportunities to provide programming to a larger number of residents. Community Center attendees continue to be satisfied with the programs and services offered, with an overall satisfaction rate of 90 percent.

While the average weekly attendance at the Middle School After-School (MSAS) program has remained relatively consistent since the program's inception, the last two years have seen a decrease. It appears a primary reason for the decrease, at least in part, centers on the availability of non-school extracurricular activities. In fact, data from the annual FCPS Youth Survey indicates more eighth graders participate in non-school extracurricular activities than in-school. This MSAS participation trend is being monitored by both County and School staff for further analysis.

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. Over 4.7 million visits to Fairfax County libraries were made in FY 2016. 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 12.0 million items in FY 2016. 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 23,372 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 Fairfax County Public Schools athletic fields, 40 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 324 miles of trails.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$40,883,895	\$45,426,592	\$45,179,129	\$46,406,622	\$46,406,622
Operating Expenses	13,353,888	10,608,373	12,559,124	10,739,096	10,739,096
Capital Equipment	824,865	0	141,985	0	0
Subtotal	\$55,062,648	\$56,034,965	\$57,880,238	\$57,145,718	\$57,145,718
Less:					
Recovered Costs	(\$2,918,569)	(\$3,983,777)	(\$3,983,777)	(\$4,096,161)	(\$4,096,161)
Total Expenditures	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557
Income	\$2,629,934	\$2,729,330	\$2,629,353	\$2,631,526	\$2,631,526
NET COST TO THE COUNTY	\$49,514,145	\$49,321,858	\$51,267,108	\$50,418,031	\$50,418,031
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	735 / 713.25	717 / 695.75	710 / 688.75	713 / 691.75	709 / 687.75

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Fairfax County Park Authority	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681
Fairfax County Public Library	28,698,456	27,908,287	29,284,971	28,444,876	28,444,876
Total Expenditures	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557

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 2018 funding level of \$53,049,557 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,512,844,328. FY 2018 funding within this program area increased \$998,369, or 1.9 percent, over the FY 2017 Adopted Budget Plan total of \$52,051,188. This increase is primarily due to Personnel Services-related adjustments including performance-based and longevity increases for non-uniformed merit employees effective in July 2017, as well as employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, partially offset by reductions utilized to balance the FY 2018 budget.

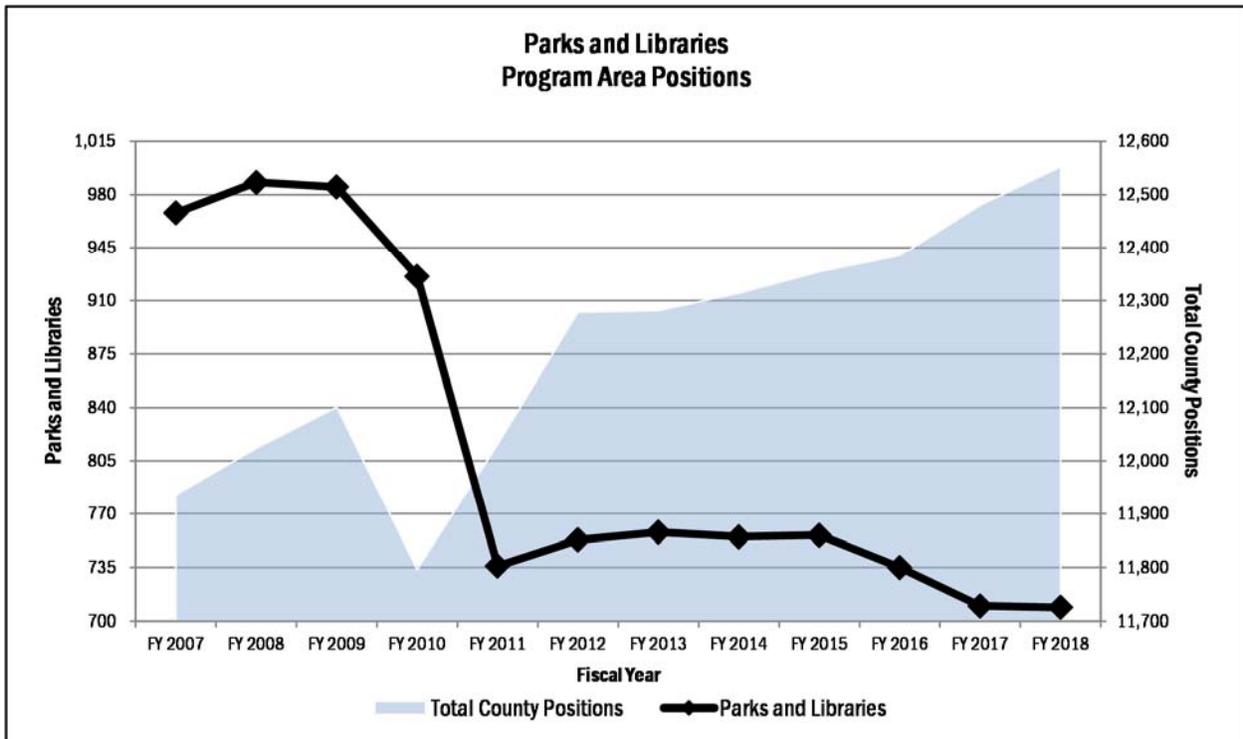
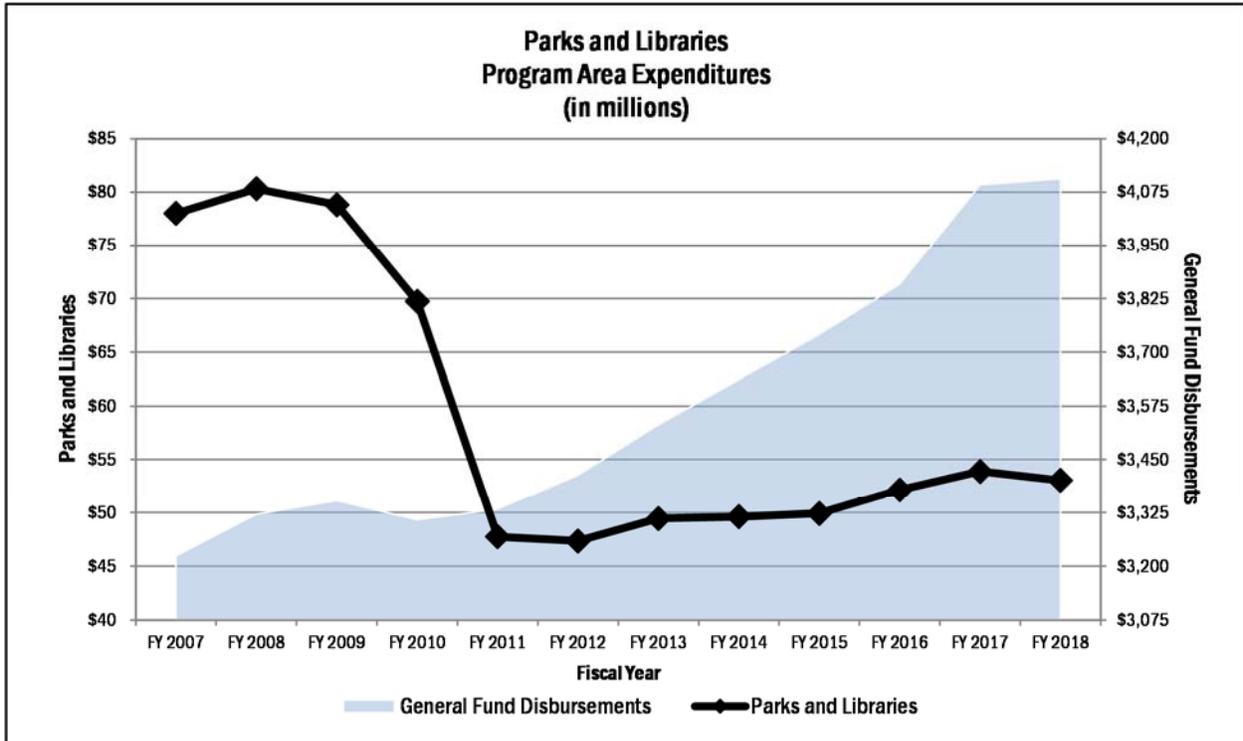
The Parks and Libraries program area includes 709/687.75 FTE positions, a decrease of 1/1.0 FTE position from the *FY 2017 Revised Budget Plan* total, associated with an internal realignment of FCPL operations in the Technical Operations Center.

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

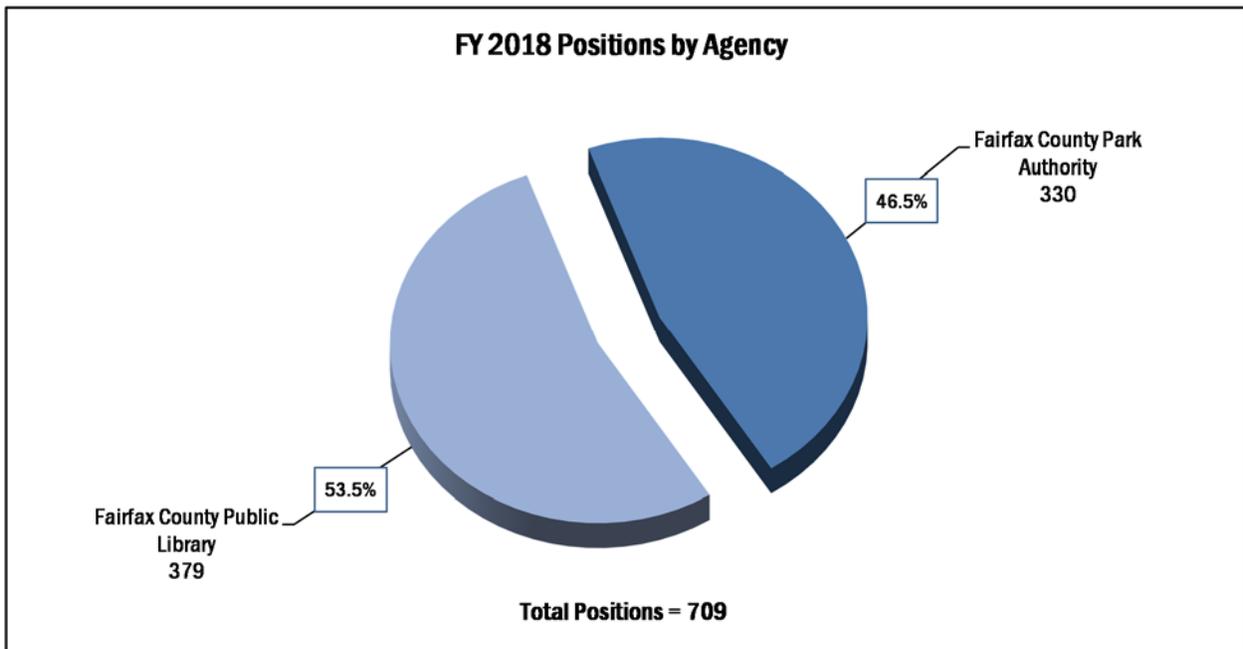
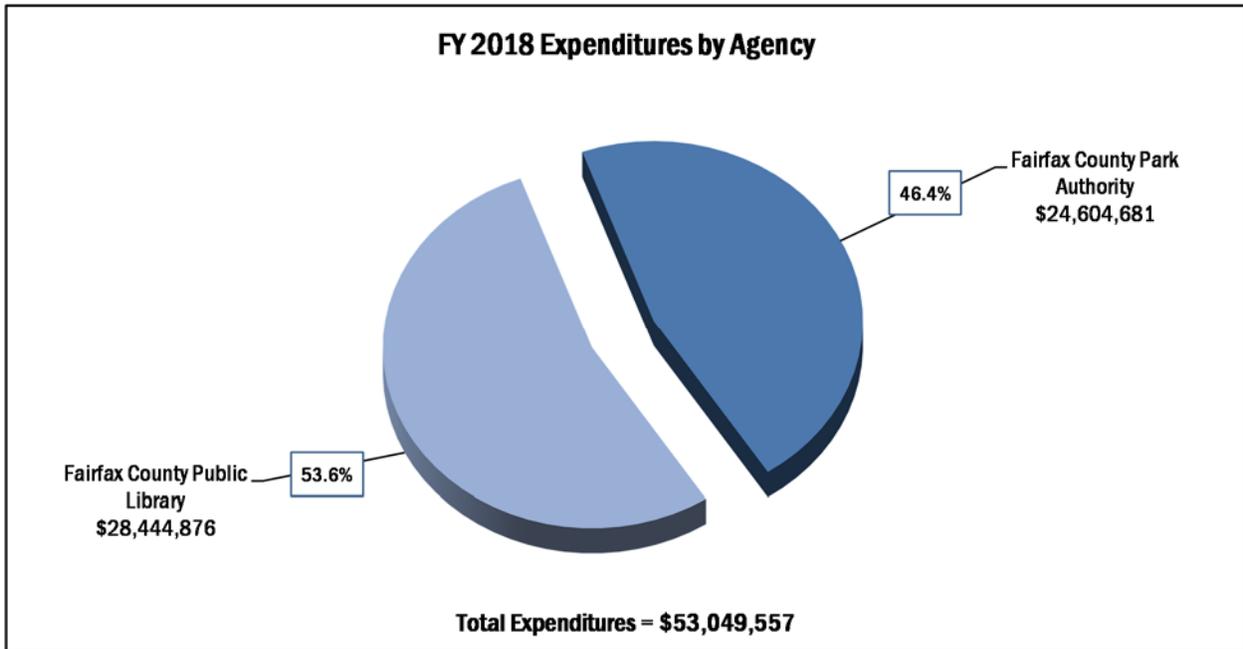
Trends in Expenditures and Positions

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 2018 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

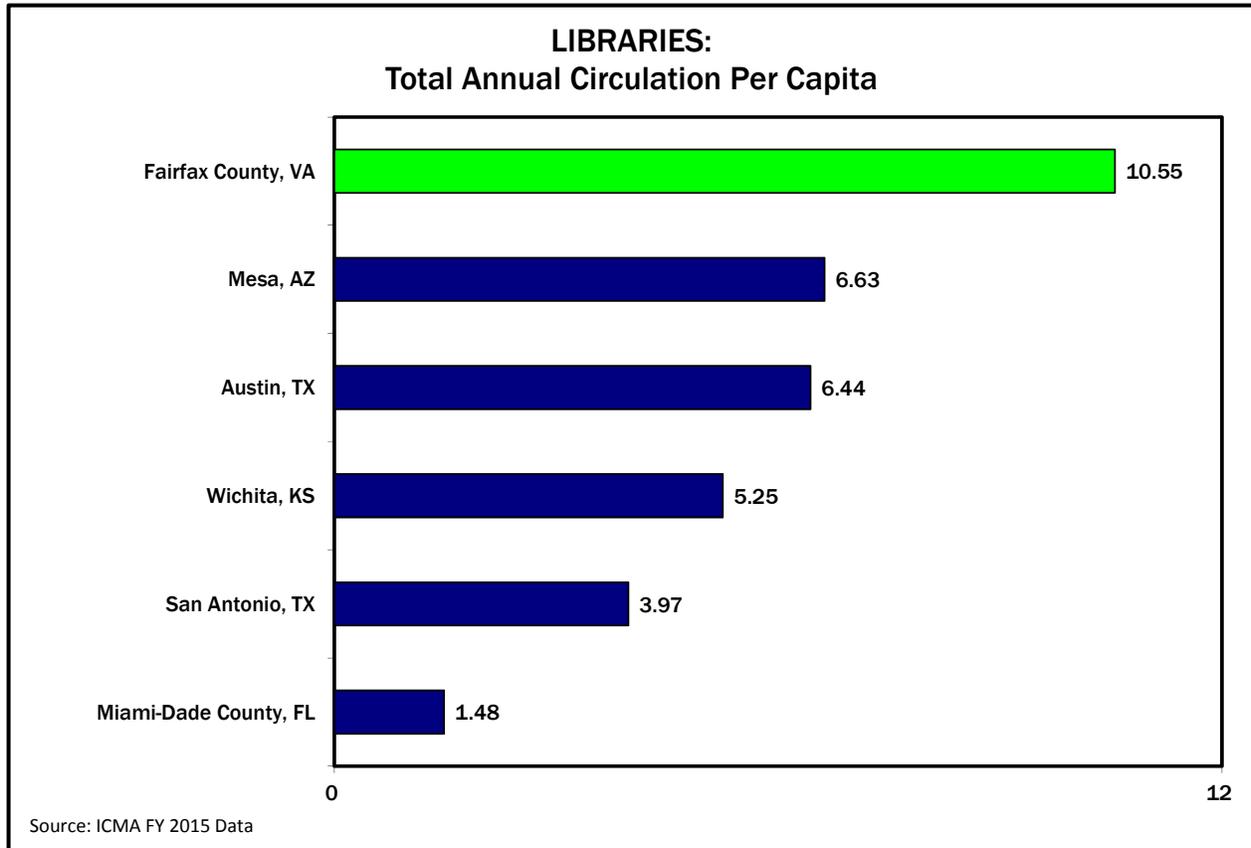
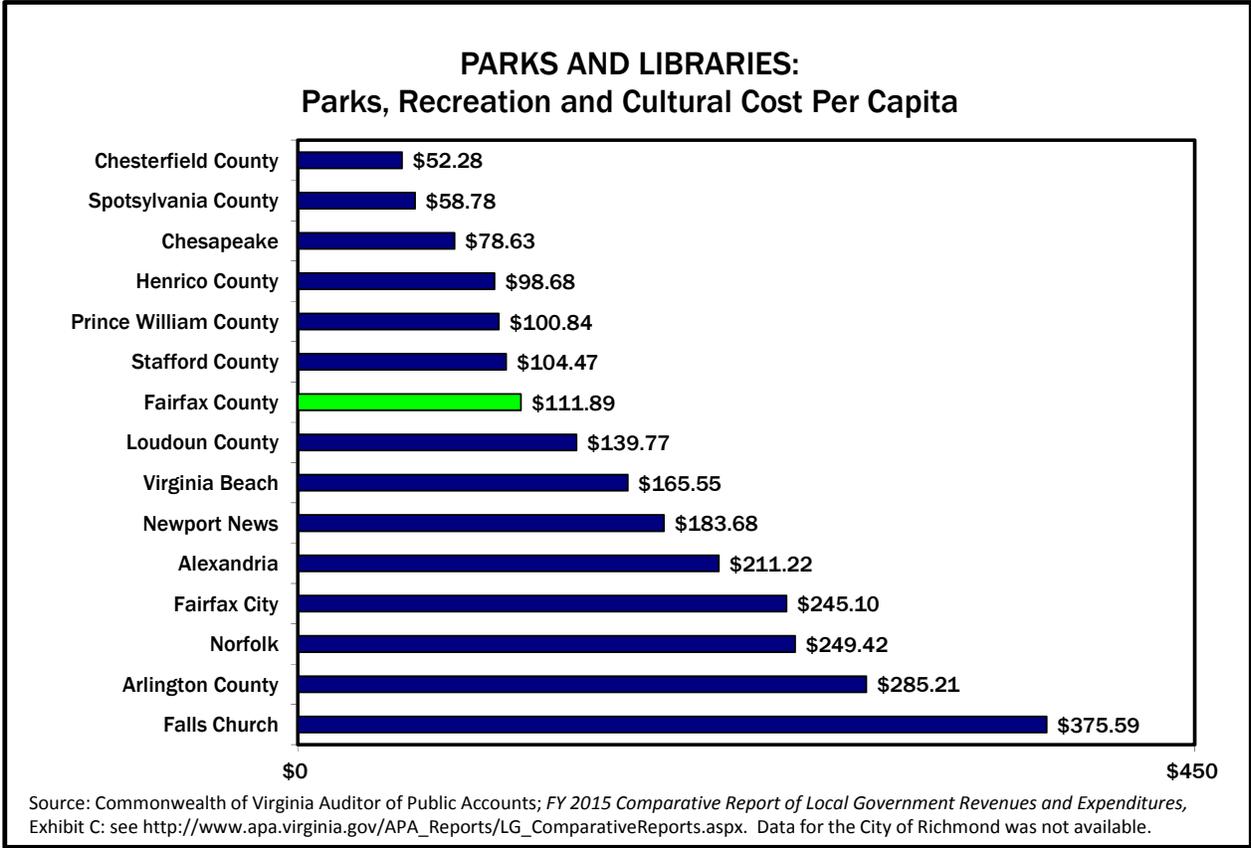
As a means of demonstrating accountability to the public for results achieved, benchmarking data has been included in the annual budget since the FY 2005 Budget. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first 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 2015 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since data is not prepared by any one jurisdiction, its objectivity is less questionable than it 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 80 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 is presented within each of these agencies' budget narratives.

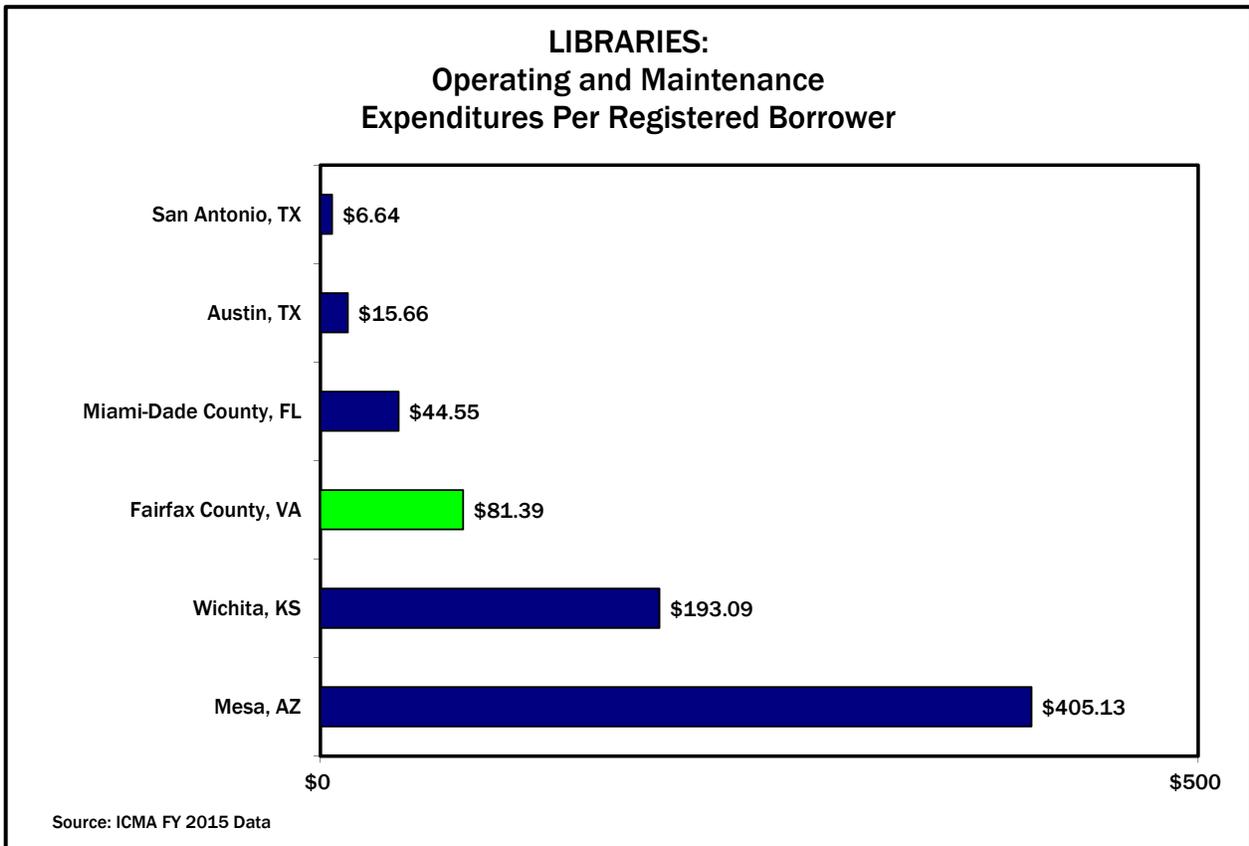
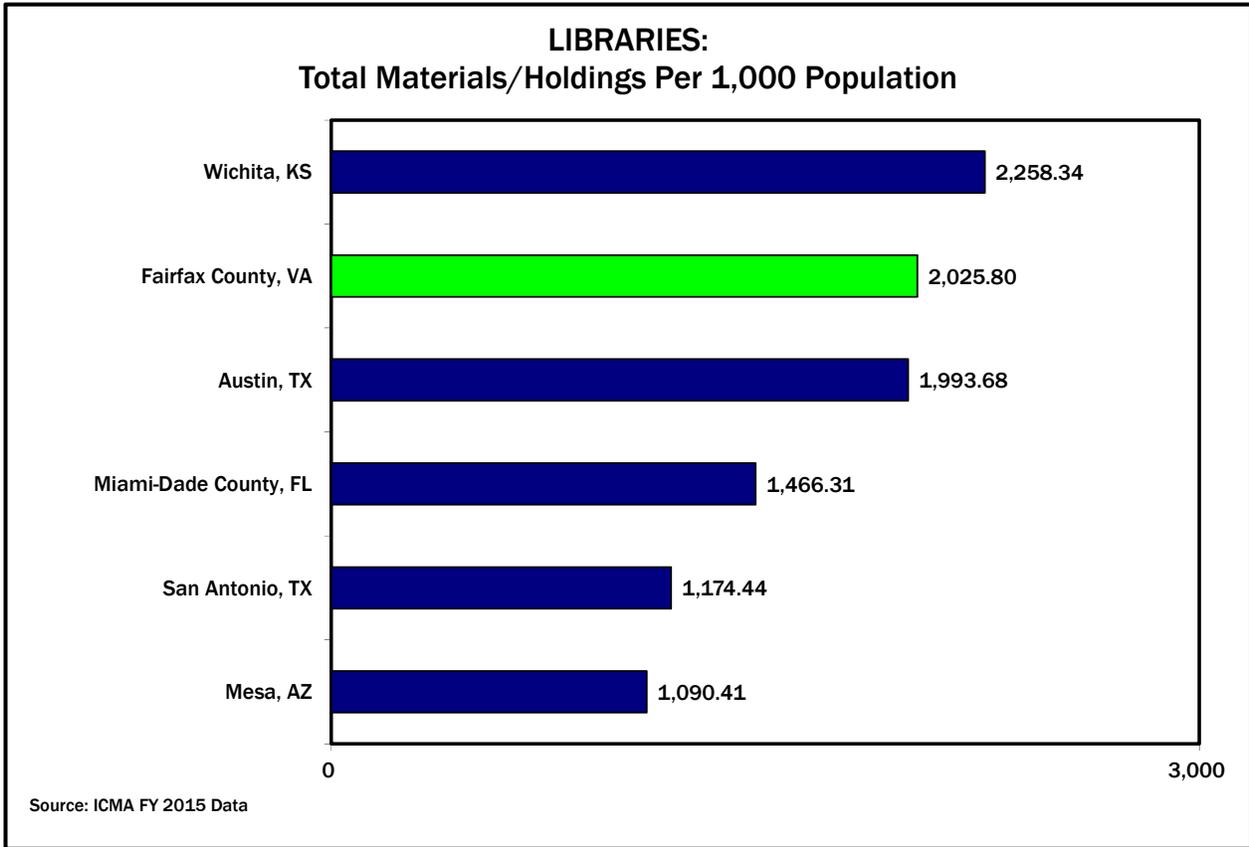
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo 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 400,000). 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.

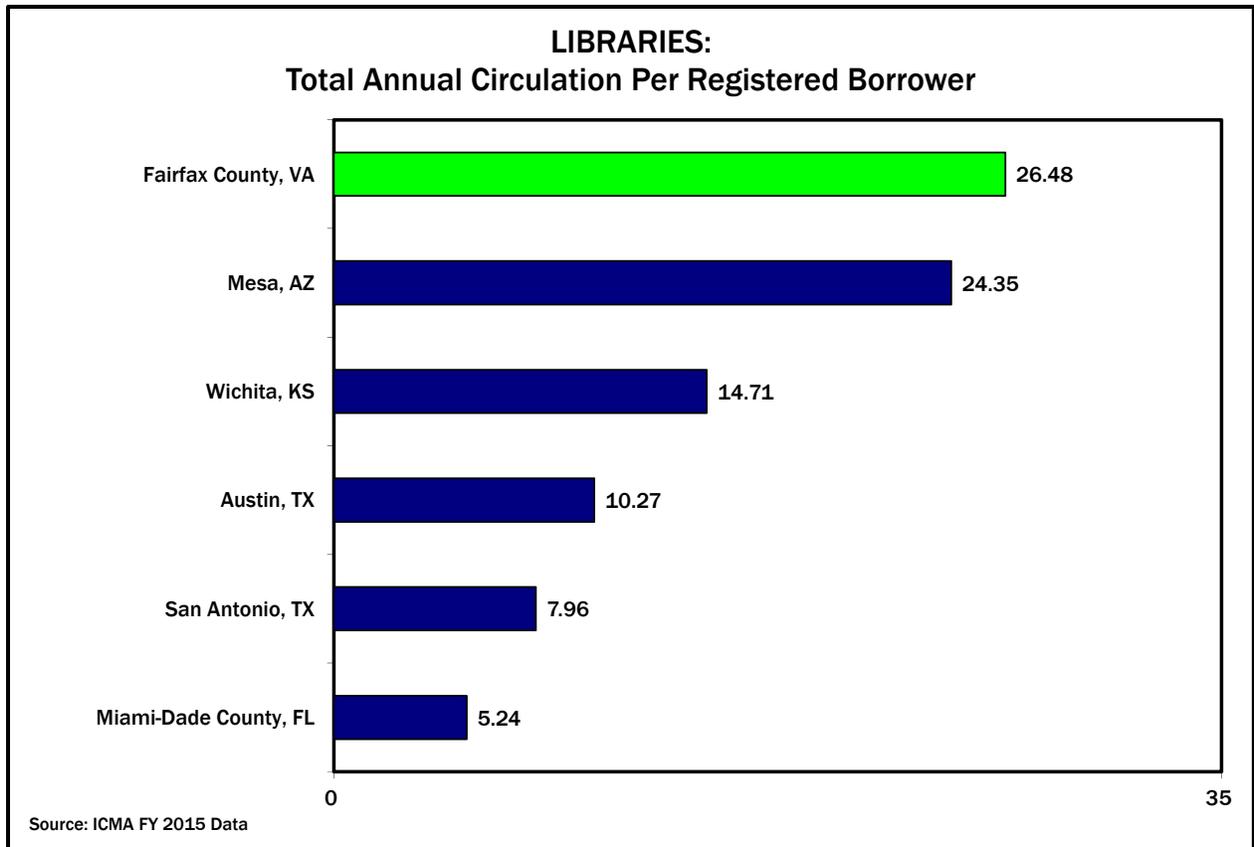
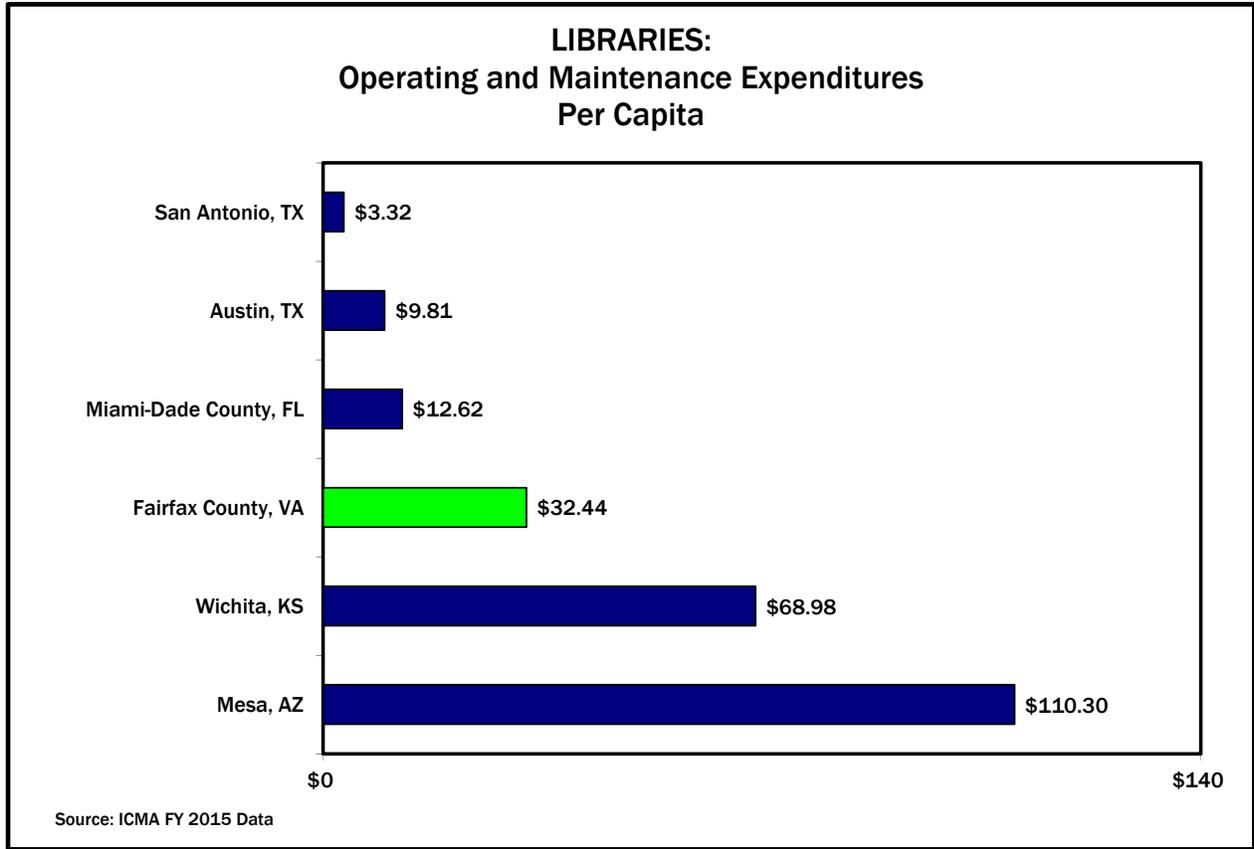
Parks and Libraries Program Area Summary



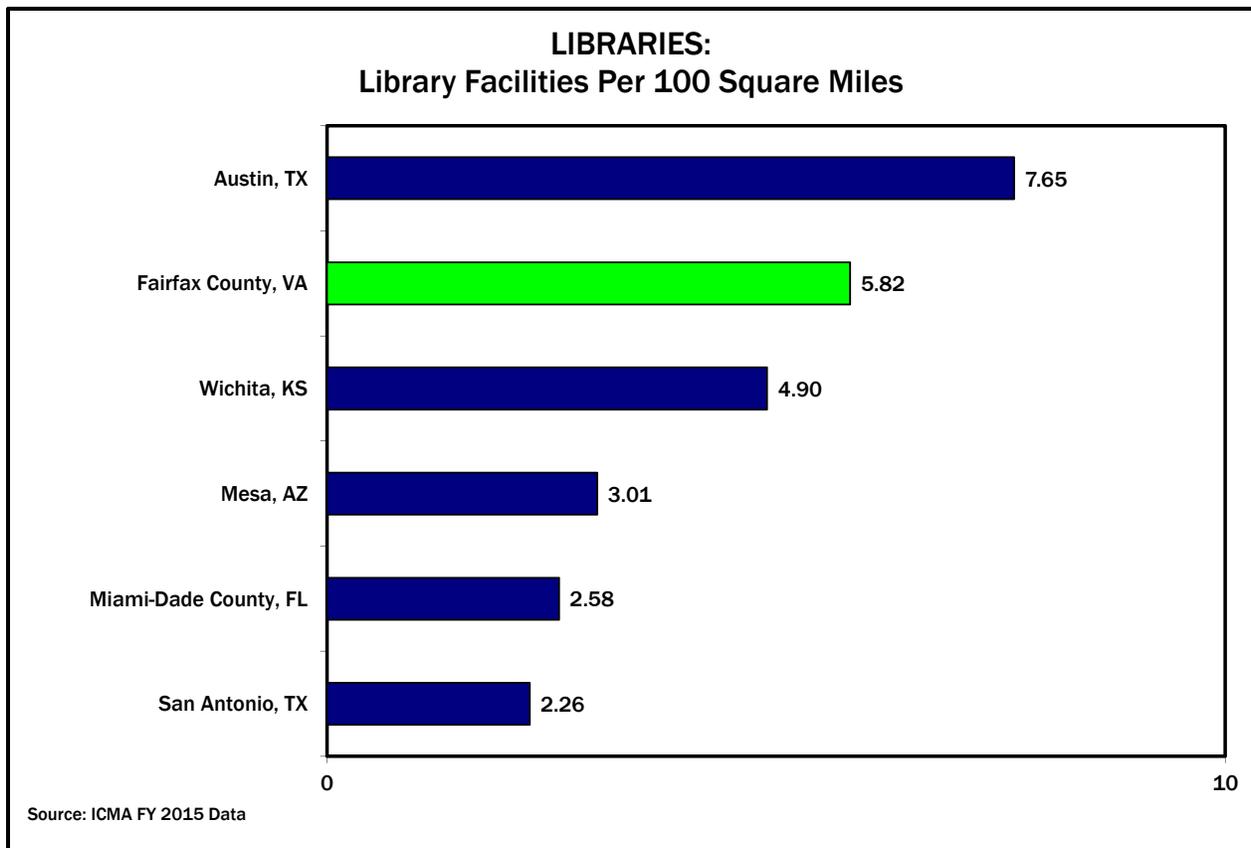
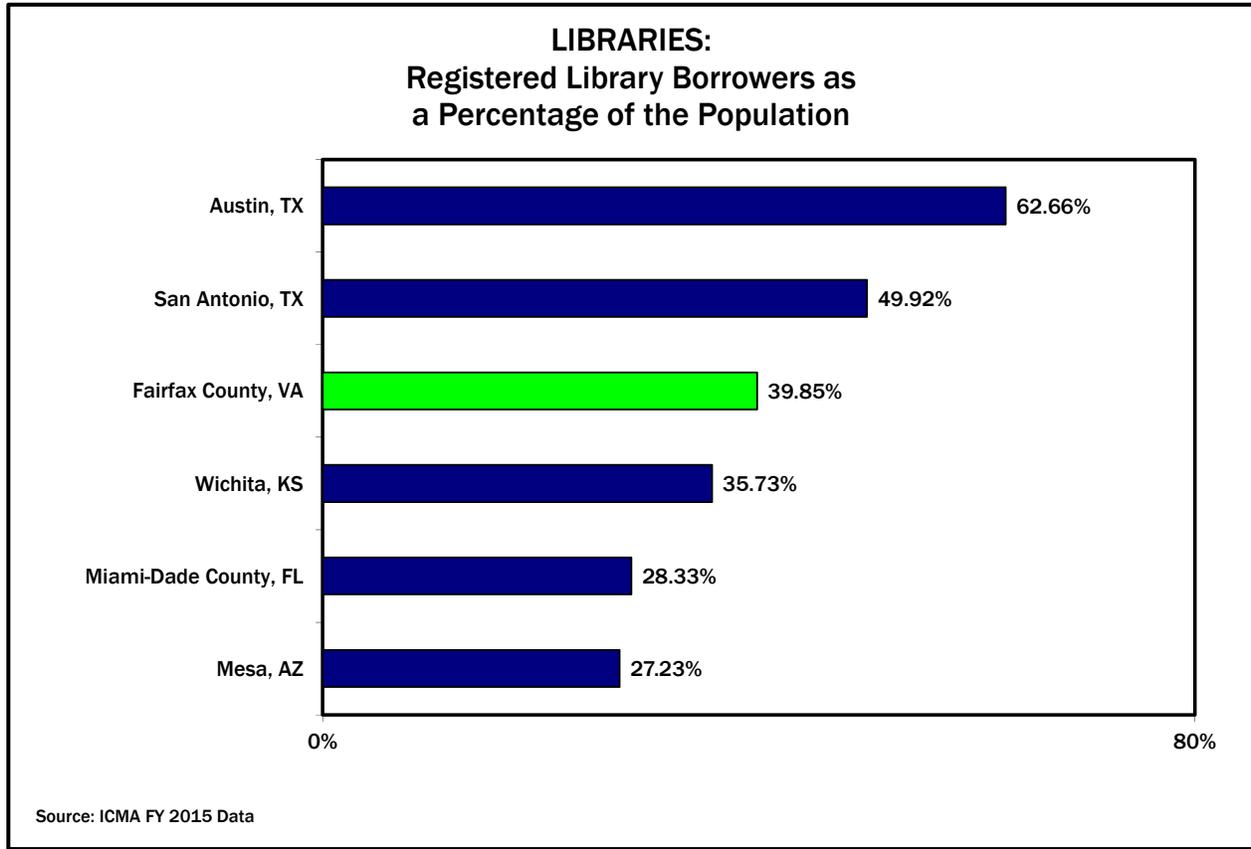
Parks and Libraries Program Area Summary



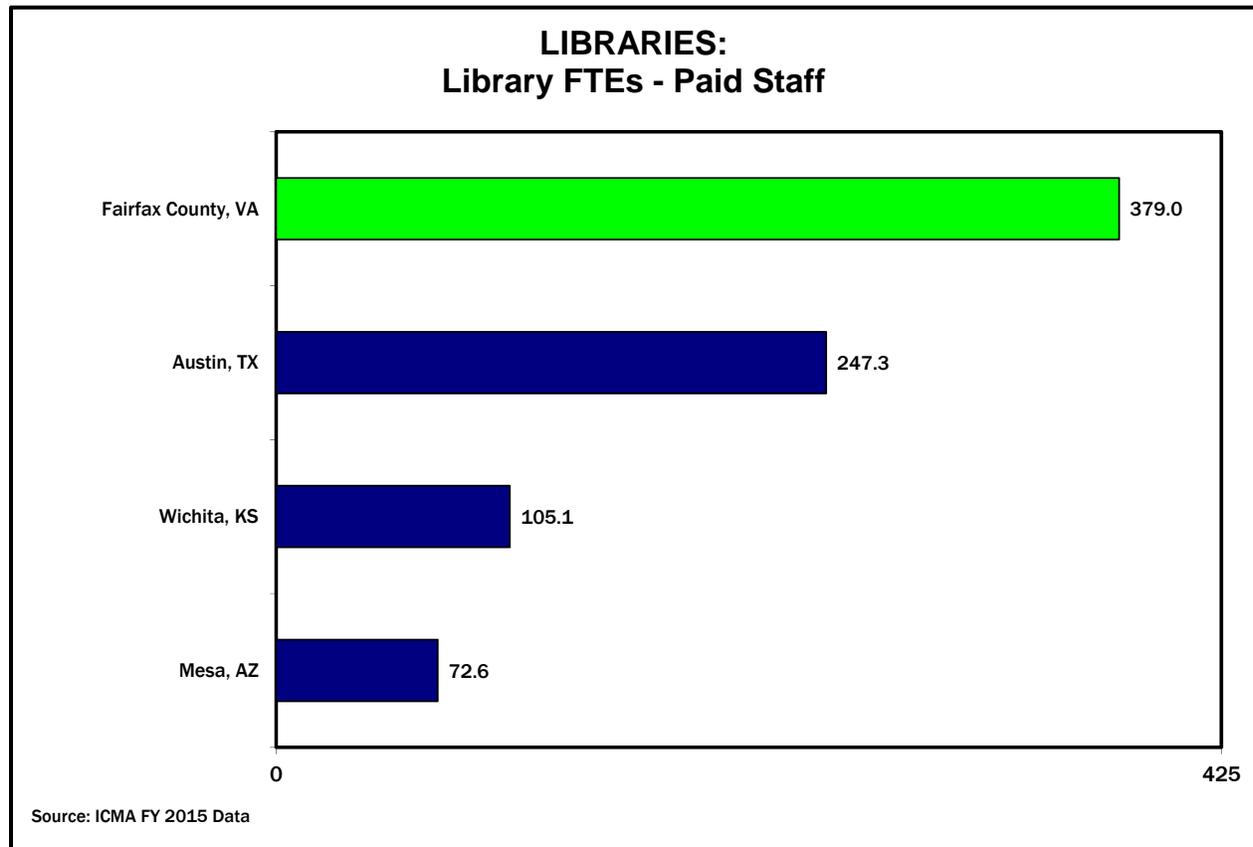
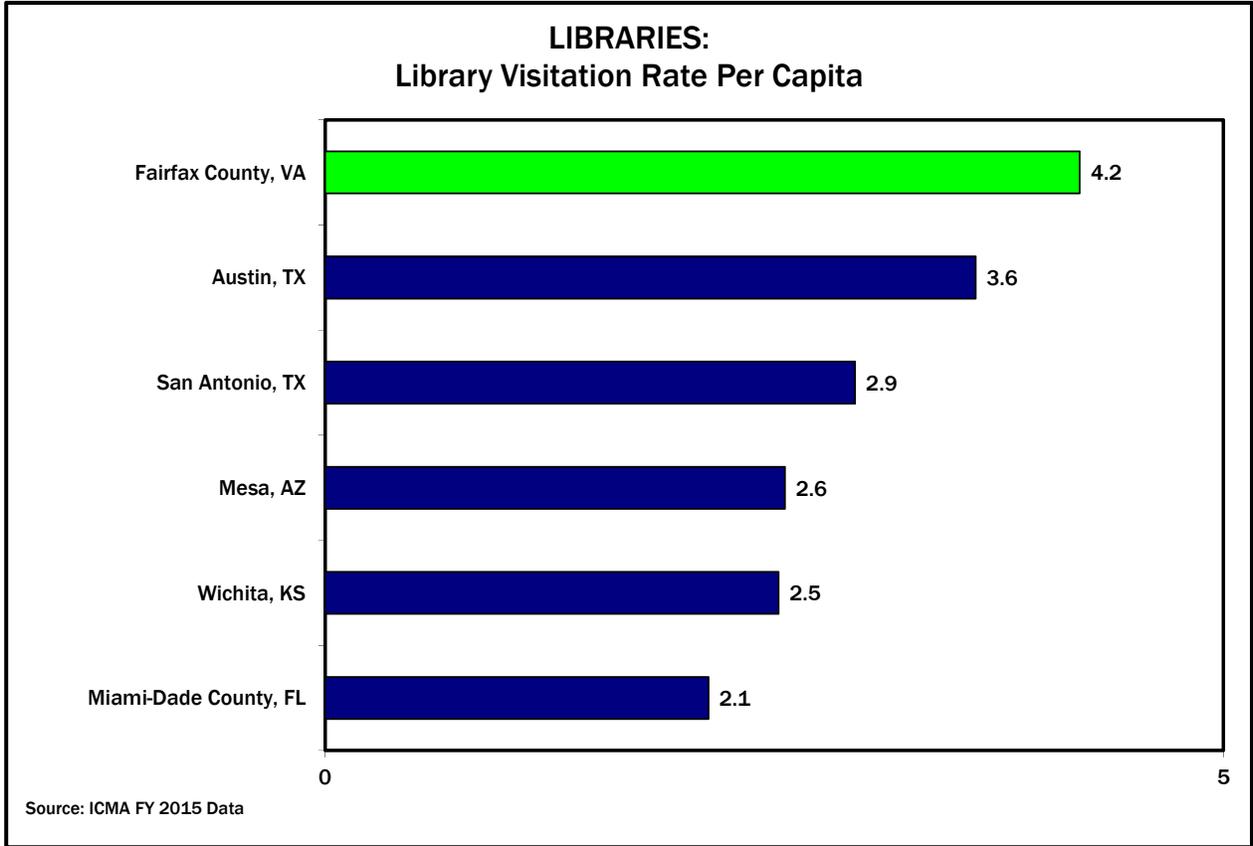
Parks and Libraries Program Area Summary



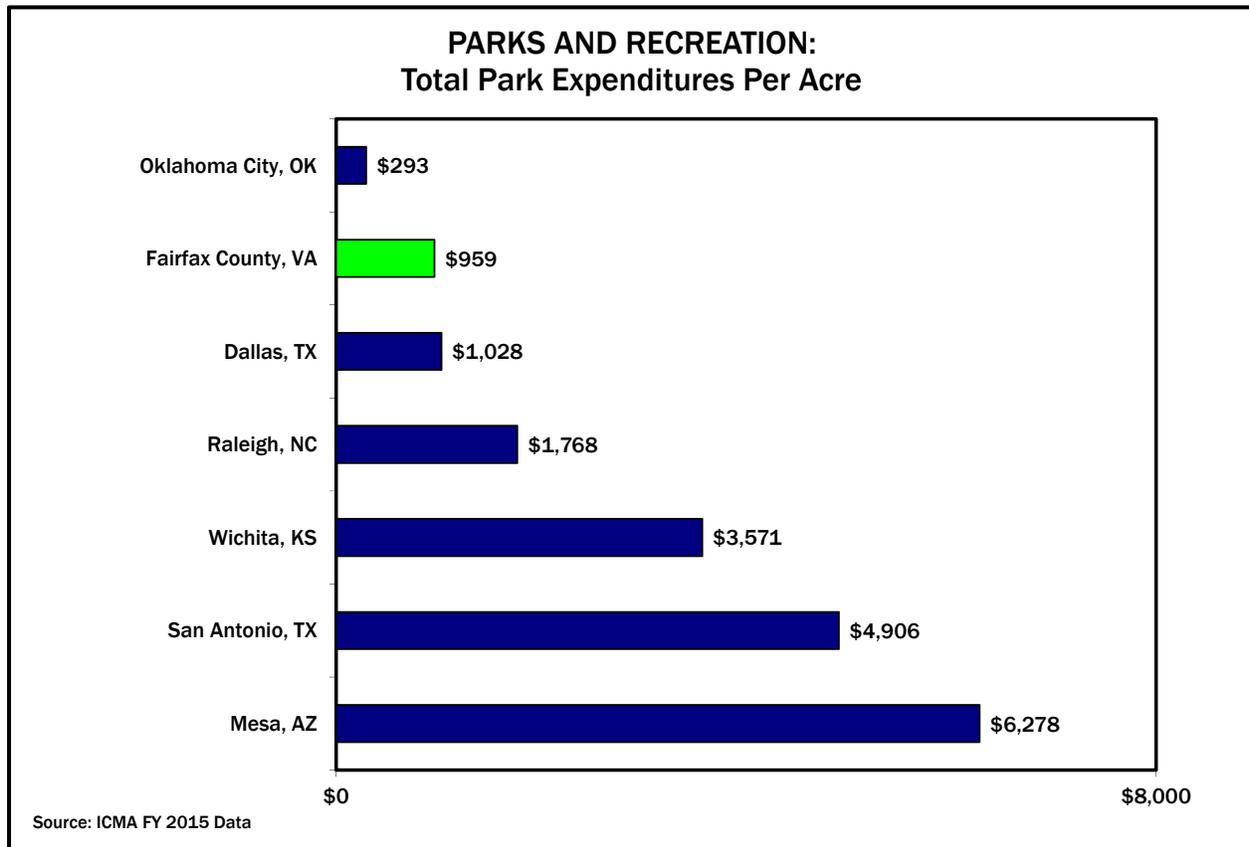
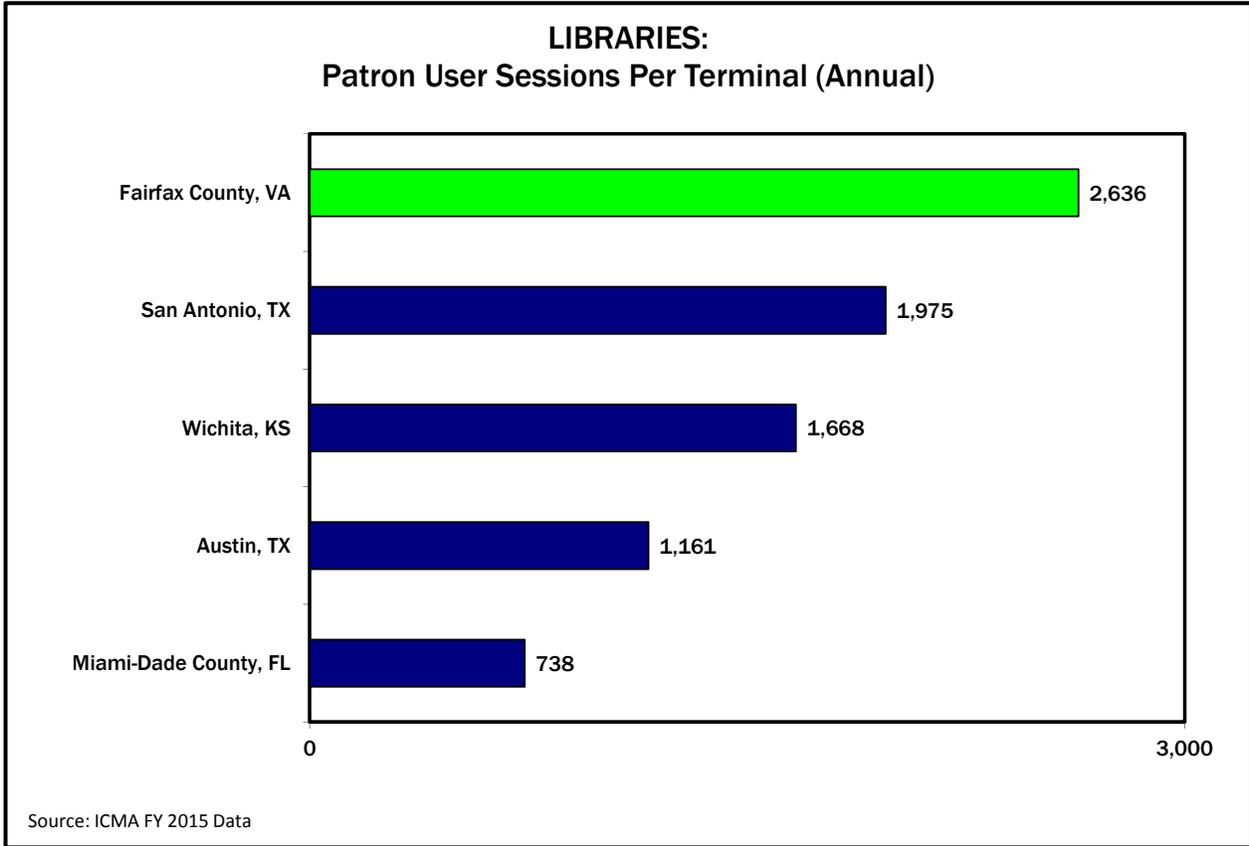
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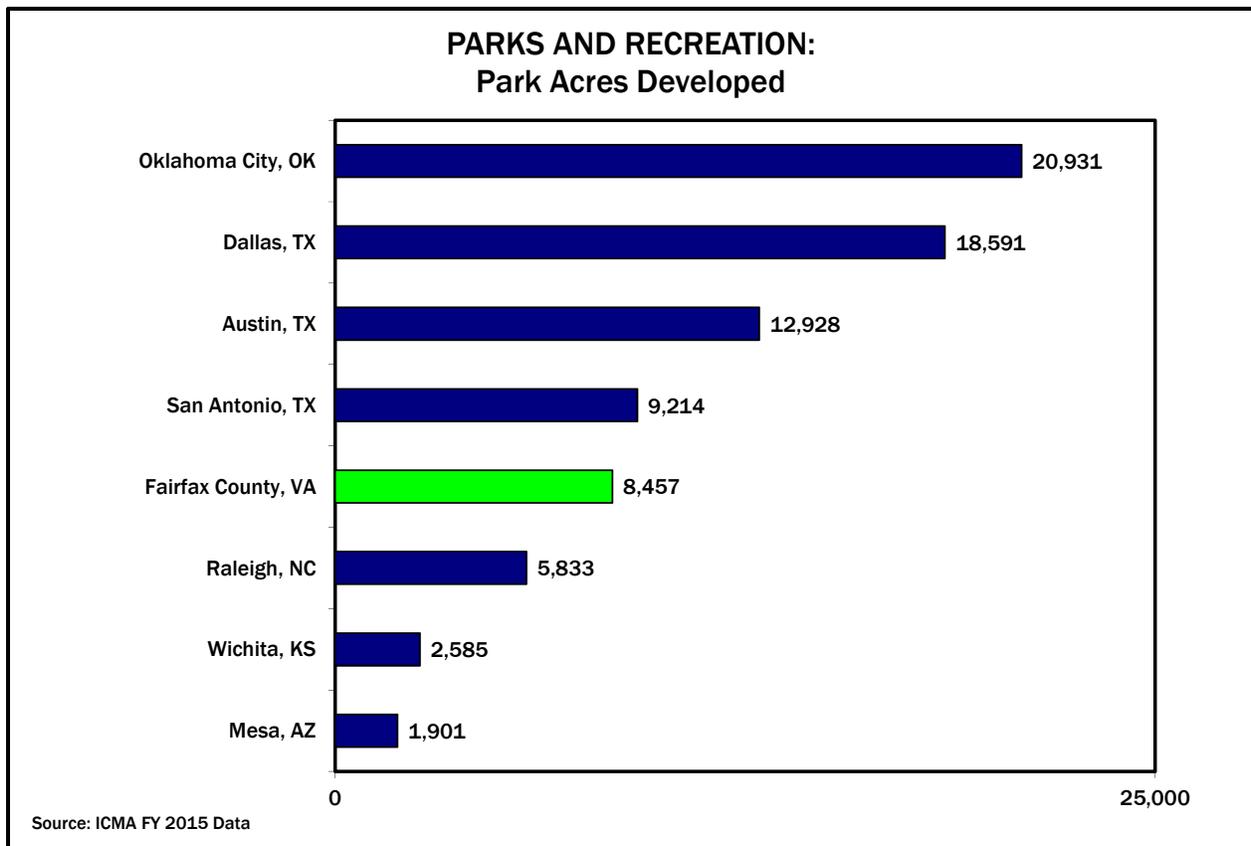
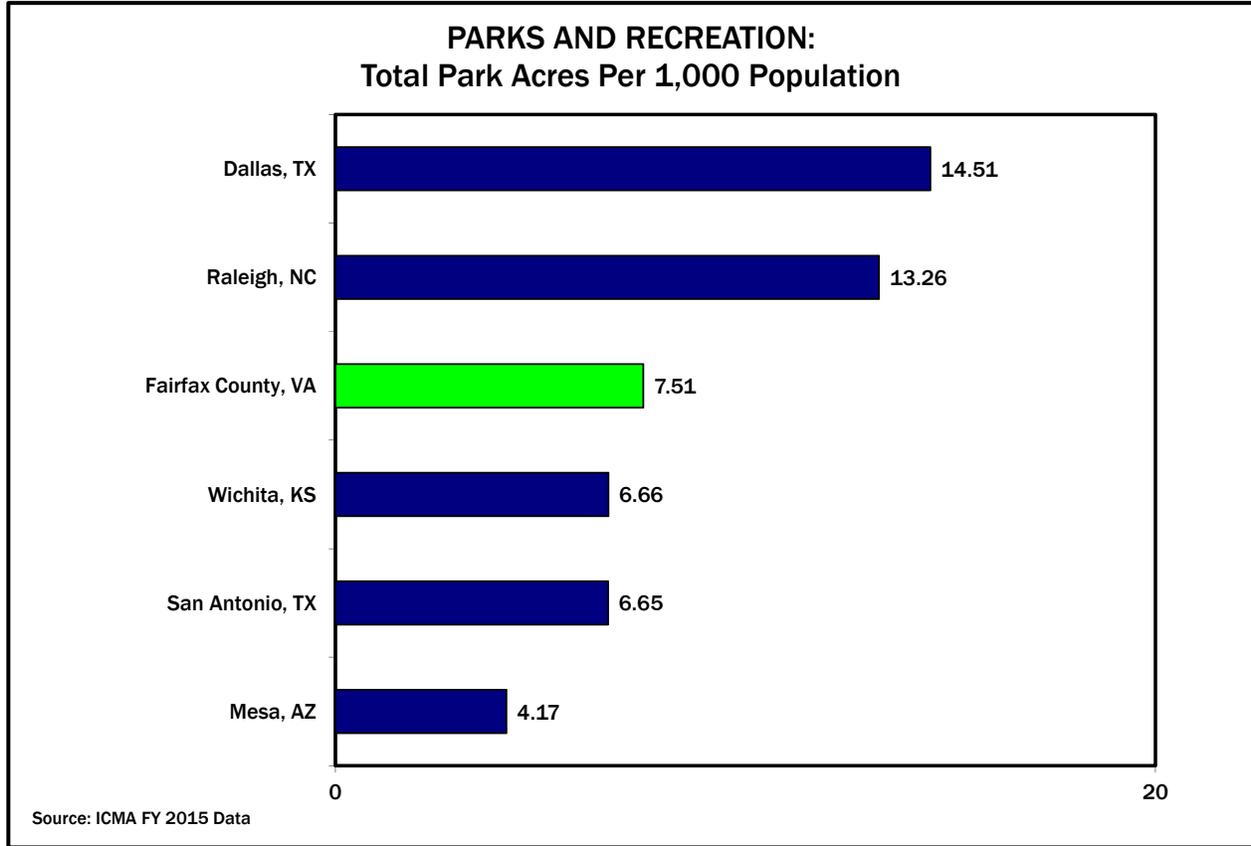
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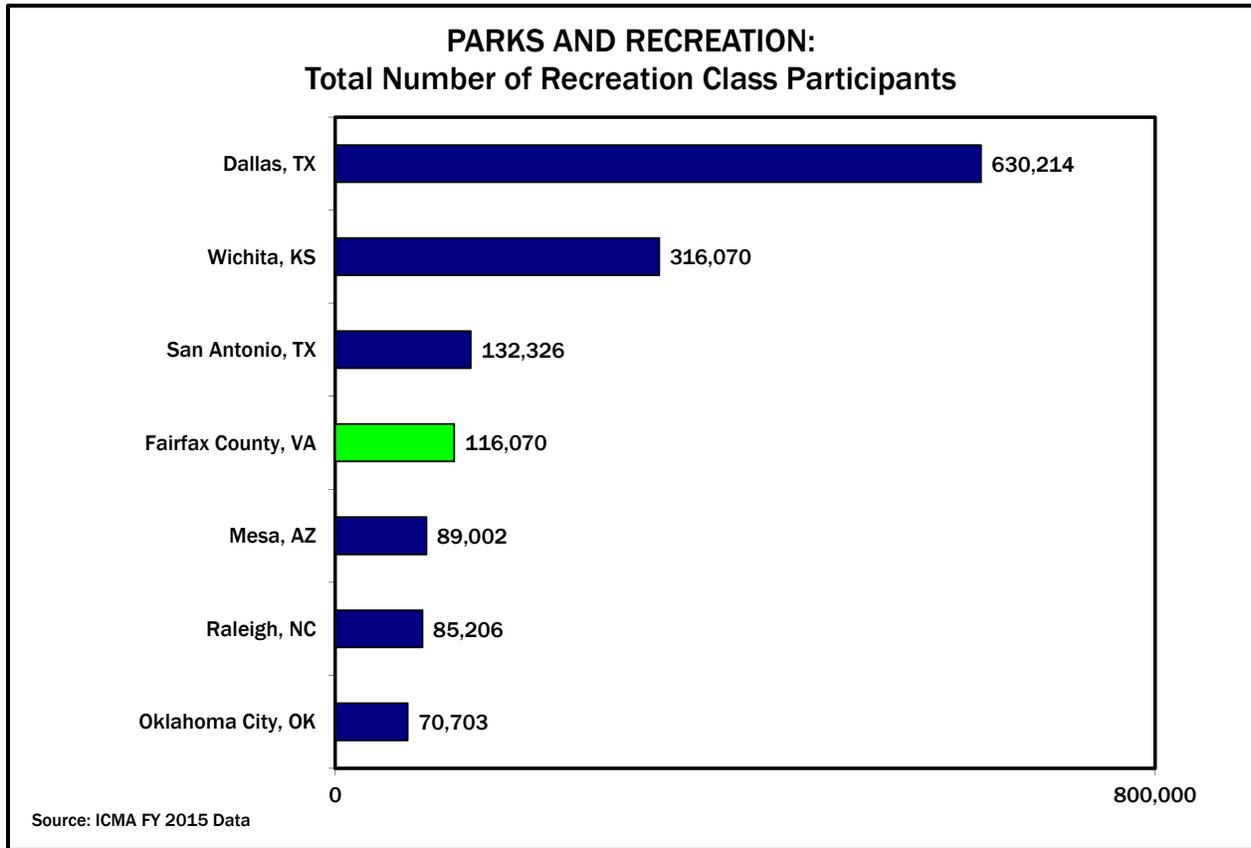
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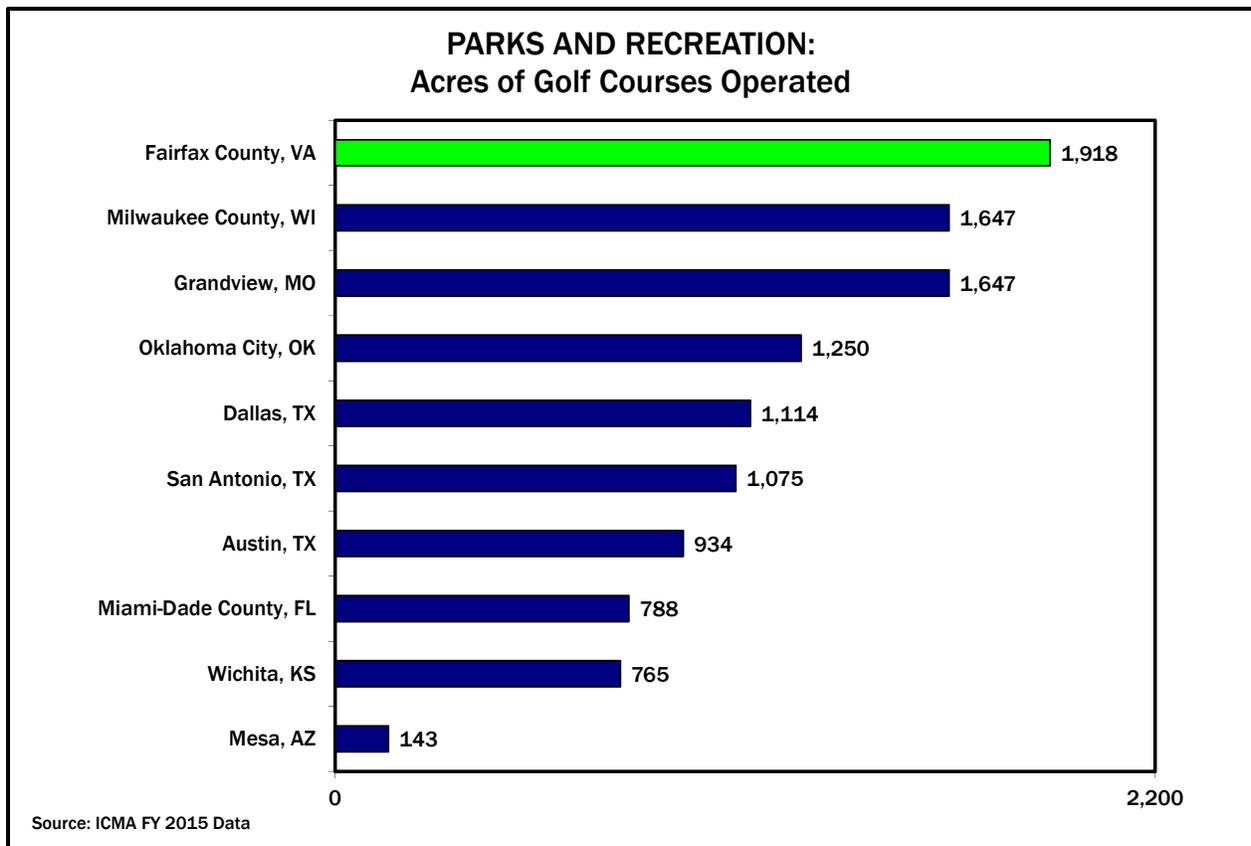
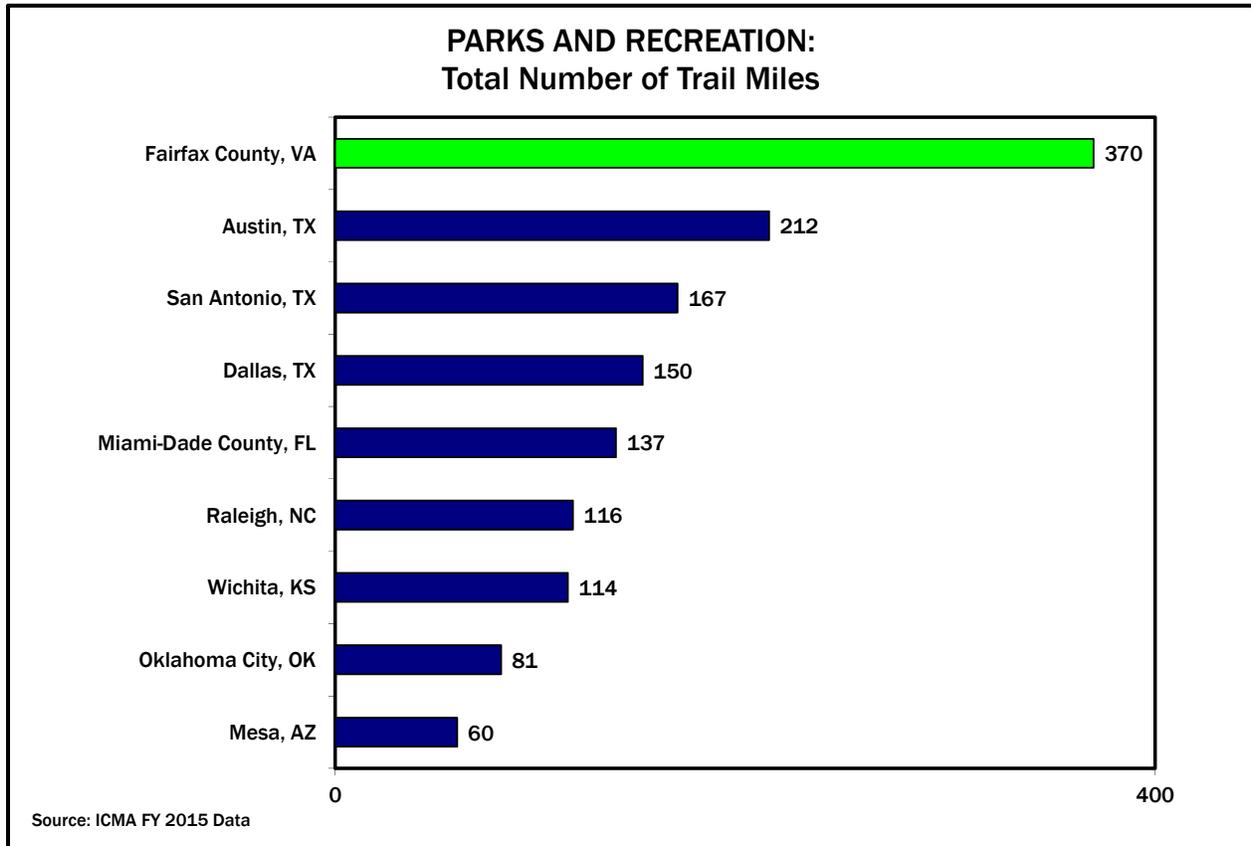
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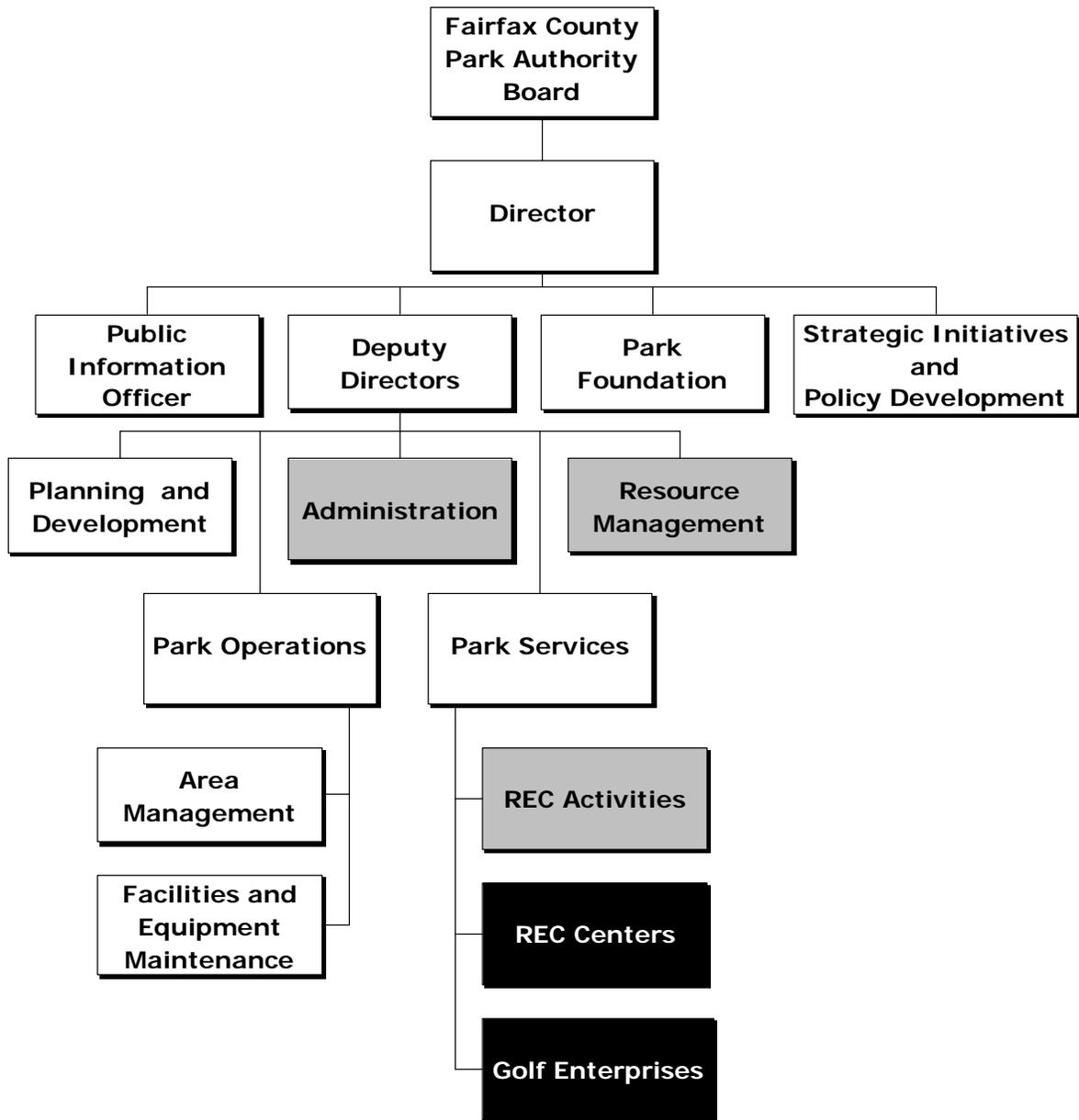
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



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 2014	FY 2015	FY 2016
1. General Fund Support for Parks per Capita	\$20.64	\$20.60	\$20.92
2. Total Estimated Park Authority Visitation	16,691,327	17,754,788	16,950,544
3. Acres of Parkland owned by the Park Authority	23,310	23,346	23,372
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	610,927	693,587	848,972
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$6,422	\$7,252	7,252
6. Trail maintenance spent per linear foot	\$0.17	\$0.17	\$0.17
7. Number of RecPAC Participants	4,226	4,259	4,538
8. Percent of participants receiving RecPAC scholarships	56%	48%	65%

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 23,372 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 Fairfax County Public Schools athletic fields, 40 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 324 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, operation, and

Fairfax County Park Authority

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 23,372 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 2016 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 playground replacements Wickford, Brookfield and Wakefield Parks. Construction of a new restroom/picnic shelter facility at Sully Highlands Park; installation of synthetic turf at Arrowhead Park Fields #1 and #3, Grist Mill Park Field #5, development of a new lighted synthetic turf rectangular field and 90 foot baseball diamond at South County Middle School and development of new synthetic turf 60 foot baseball diamond at Westgate

Park. Improvements to the Gerry Connelly Cross County Trail included a bridge replacement in Wakefield Park and paving of the trail in Lake Accotink Park. Additional trail improvements included added pedestrian access to Spring Hill District Park, replacement of trail bridges at Mason District Park, Broyhill Crest Park and Green Spring Gardens Park and construction of a new commuter trail connection at Towers Park. Two accessible outdoor fitness centers were installed at Lincolnia Community Park and the Gum Spring Community Center adjacent to Martin Luther King Park. A major renovation and addition was completed at the Lake Fairfax Park Water Mine water park including construction of tot and active spraypads with interactive play features, a slide tower with three flume water slides, a two-story restroom/mechanical building, associated pool equipment, pool deck, utilities and related site work. In addition, the Park Authority continues to work diligently on Americans with Disabilities Act (ADA) 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 including completing ADA improvements at Lee District and Providence RECenters. 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, General 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 2016, the Authority welcomed 16.95 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its more than 324 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, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to

Fairfax County Park Authority

implement changes to existing development patterns and provide for growing park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 63 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved since 2010 generate a need for eight new athletic fields under their maximum development levels. The equivalent of two athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers funded the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park that was upgraded to synthetic turf and expanded to serve a dual purpose as a youth rectangle field. Finally a new 2.3 acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016.

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 Dulles 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 most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a 10-year phased Capital Improvement Framework (CIF). The CIF provides the overall long -range framework with recommended allocation of capital resources by facility type to meet the projected citizen’s park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten year period reflected in the CIF is \$941,042,100. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system) and Visionary (new, significant upgrades).

The 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. The Great Parks, Great Communities Plan will be updated in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016.

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

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- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,370,722	\$23,445,669	\$23,566,010	\$23,889,110	\$23,889,110
Operating Expenses	5,794,700	4,681,009	4,892,561	4,811,732	4,811,732
Capital Equipment	198,770	0	136,696	0	0
Subtotal	\$26,364,192	\$28,126,678	\$28,595,267	\$28,700,842	\$28,700,842
Less:					
Recovered Costs	(\$2,918,569)	(\$3,983,777)	(\$3,983,777)	(\$4,096,161)	(\$4,096,161)
Total Expenditures	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681
Income:					
Park Authority Recreation Class Fees	\$814,879	\$900,953	\$807,981	\$807,981	\$807,981
Total Income	\$814,879	\$900,953	\$807,981	\$807,981	\$807,981
NET COST TO THE COUNTY	\$22,630,744	\$23,241,948	\$23,803,509	\$23,796,700	\$23,796,700
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	349 / 347.75	337 / 336.25	330 / 329.25	334 / 333.25	330 / 329.25

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$502,441**
 An increase of \$502,441 in Personnel Services includes \$325,079 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$16,291 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdiction and \$161,071 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

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- ◆ **Operational Requirements**
\$210,723
- An increase of \$210,723 in operational expenses is required to provide for additional security during large events at Park Authority locations in the amount of \$125,000 and for annual DriveCam licenses in the amount of \$85,723. DriveCams were approved as part of the *FY 2016 Carryover Review* and installed on 186 Park vehicles in order to realize savings by preventing collisions, fraudulent claims, fuel waste and creating efficiencies.

- ◆ **Fuel Savings**
(\$40,000)
- A decrease of \$40,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.

- ◆ **Reductions**
(\$211,384)
- A decrease of \$211,384 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Limited Term Support	This reduction is accomplished by eliminating two limited term positions within the Director's Office and Park Operations Divisions. The Director's Office limited term position currently performs required research and technical review of documents, drafts operating procedures and policy, coordinates and schedules meetings, updates Park Board policy, coordinates the review of the Friends Groups Manual, and assists in other administrative functions. The Park Operations Division's limited term position assists with the implementation of the Fairfax County Public Schools (FCPS) Athletic Field Maintenance Program including, updating GIS maps annually for all FCPS sites and over 420 fields, creating and managing mowing, calculating and updating athletic field acreages, reviewing the field scheduling system to evaluate the integration of fields into FCPS programs, and performing quality control checks on contractor performance. This reduction in limited term staff will lengthen the time to complete these projects.	0	0.0	\$59,000

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Title	Impact	Posn	FTE	Reduction
Charge Salary Costs Associated with the Archaeological Program to the Park Authority Construction Fund	This reduction is accomplished by charging 50 percent of the salary costs of a Heritage Resource Specialist III (Senior Archaeologist) to Fund 30400, Park Authority Bond Construction. The Senior Archaeologist is responsible for reviewing countywide development projects that require archaeological input. There is currently a team of three archaeologists and one Branch Chief working on projects supported by the General Fund and limited term staff currently work on projects supported by bond funds. This reduction will impact the availability of bond funds to support limited term employees and may result in an increase in the amount of time to complete a project.	0	0.0	\$49,384
Charge Salary Costs Associated with Capital Project Management to the Park Authority Construction Fund	This reduction is accomplished by charging salary costs associated with Capital Project Management positions to Fund 30400, Park Authority Bond Construction. These positions are responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.	0	0.0	\$30,000
Increase Park Foundation Support	This reduction is accomplished by transferring expenses incurred in the General Fund to the Fairfax County Park Foundation. The Fairfax County 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 needs for park land, facilities and services. This reduction could impede the work of the Foundation and will reduce funding available for park projects.	0	0.0	\$30,000

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Title	Impact	Posn	FTE	Reduction
Charge Salary Costs Associated with the Telecommunications / Monopole Program to the Park Improvement Fund	This reduction is accomplished by charging salary costs associated with positions that directly support the Telecommunications / Monopole Program to Fund 80300, Park Improvement Fund. This reduction appropriately charges the administrative and management costs associated with the Telecommunications/Monopole Program to the Fund. 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. The reduction will decrease the funding available for other Park Authority capital improvements, including: repair, maintenance and development of parks; and countywide Natural and Cultural projects.	0	0.0	\$20,000
Charge Salary Costs of a Deputy Director to the Park Authority Construction Fund	This reduction is accomplished by charging a portion of the salary costs associated with the Deputy Director/Chief of Business and Development position to Fund 30400, Park Authority Bond Construction. The Deputy of the Business and Development Branch is directly responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.	0	0.0	\$13,000
Increase use of Community Labor Force	As a result of Lines of Business (LOBS) Phase 2 work, a reduction of \$10,000 is associated with the Sheriff's Community Labor Force (CLF) assuming a portion of Park Authority maintenance on trails including tree and brush pruning as well as other trail-related upkeep. The Community Labor Force provides offender work teams to support community improvement projects, such as, landscaping, litter removal, construction, painting, snow removal, and graffiti abatement.	0	0.0	\$10,000

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Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$468,589**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$468,589 including \$348,248 in encumbered carryover funding and an adjustment of \$120,341 to increase the living wage from \$13.13 per hour to \$14.50 per hour for all merit employees and any non-merit employees scheduled to work 1039 or more hours per year.

- ◆ **Position Adjustments** **\$0**
 As a result of a review of positions, 1/1.0 FTE position has been moved to Agency 11, Department of Human Resources, 1/1.0 FTE position has been moved to Agency 39, Office of Human Rights and Equity Programs, 1/1.0 FTE position has been moved to Agency 26, Capital Facilities, 1/1.0 FTE position has been moved to Agency 58, Retirement Administration Agency and 2/2.0 FTE positions have been moved to Agency 02, Office of the County Executive to support the Commercial Revitalization Program. Funding for these positions had been eliminated as part of prior budget reductions, therefore there is no funding adjustment associated with these position reductions. In addition, 1/1.0 FTE position has been transferred to Agency 11, Department of Human Resources, in order to reflect the Employee Fitness & Wellness Center’s role in the LiveWell program. The EFWC will continue to be funded by Fund 60040, Health Benefits.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$5,320,286	\$4,284,825	\$4,429,868	\$4,396,276	\$4,396,276
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	42 / 42	43 / 43	42 / 42	43 / 43

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1 Director	1 Human Resources Generalist IV	1 Safety Analyst
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II
2 Financial Specialists IV	3 Administrative Assistants V	1 Buyer I
3 Financial Specialists III	4 Administrative Assistants IV	1 Internet/Intranet Architect II
3 Financial Specialists II	5 Administrative Assistants III	1 Info. Tech. Program Manager I
2 Management Analysts IV	1 Material Management Specialist III	1 Network/Telecom. Analyst II
1 Management Analyst III	1 Information Officer III	1 Business Analyst II
1 Management Analyst II	1 Information Officer II	1 Business Analyst I
1 Accountant III	1 Project Coordinator	

TOTAL POSITIONS
43 Positions / 43.0 FTE

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$8,353,574	\$9,369,175	\$9,637,686	\$9,541,272	\$9,541,272
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 166	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	14 Motor Equip. Operators	4 Truck Drivers
1 Park/Rec. Specialist III	1 Turfgrass Specialist	1 Urban Forester II
15 Park/Rec. Specialists I	33 Maintenance Crew Chiefs	
1 Engineer III	4 Senior Maintenance Workers	
2 Management Analysts III	42 Maintenance Workers	

Facilities

2 Assistant Supervisors Facilities Support	3 Carpenters II	2 Plumbers II
1 Facilities Manager	4 Carpenters I	1 Plumber I
1 Chief Building Maintenance	2 Electricians II	1 Electronic Equipment Technician I
1 Vehicle and Equipment Technician II	1 Electrician I	1 Administrative Assistant III
1 HVAC Technician I	2 Painters II	1 Motor Mech. Supervisor
1 HVAC Technician II	1 Painter I	1 Administrative Assistant IV

TOTAL POSITIONS
164 Positions / 164.0 FTE

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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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,356,034	\$1,305,083	\$1,305,083	\$1,430,658	\$1,430,658
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	32 / 32	33 / 33	33 / 33	33 / 33
1 Park Division Director	1	1 Surveyor Supervisor	1	1 Management Analyst II	
1 Planner V	1	1 Survey Party Chief/Analyst	4	4 Project Coordinators	
2 Planners IV	1	1 Engineer VI	1	1 Administrative Assistant III	
2 Planners III	1	1 Engineer IV	2	2 Landscape Architects III	
1 GIS Analyst III	9	9 Engineers III	1	1 Landscape Architect II	
1 Project Manager II	1	1 Engineering Technician II			
1 Project Manager I	1	1 Sr. Right-of-Way Agent			
TOTAL POSITIONS					
33 Positions / 33.0 FTE					

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,633,685	\$4,193,974	\$4,198,878	\$4,221,165	\$4,221,165
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	25 / 25	22 / 22	23 / 23	22 / 22
1 Park Division Director	3	3 Park/Rec. Specialists I	2	2 Maintenance Crew Chiefs	
1 Park Mgmt. Specialist II	1	1 Park/Rec. Assistant	1	1 Maintenance Worker	
5 Park/Rec. Specialists IV	1	1 Administrative Assistant IV	1	1 Custodian I	
5 Park/Rec. Specialists II	1	1 Electronic Equip. Technician I			
TOTAL POSITIONS					
22 Positions / 22.0 FTE					

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Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,782,044	\$4,989,844	\$5,039,975	\$5,015,310	\$5,015,310
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 79.75	74 / 73.25	68 / 67.25	72 / 71.25	68 / 67.25
1 Park Division Director	1	Park Mgmt. Specialist II	2	Horticultural Technicians	
2 Historians III	3	Park Mgmt. Specialists I		5 Maintenance Crew Chiefs	
5 Historians II	1	Management Analyst II		1 Maintenance Worker	
4 Historians I	1	Naturalist IV		6 Naturalists/Historian Sr. Interpreters	
2 Heritage Resource Specs. III	5	Naturalists III		1 Equipment Repairer	
2 Heritage Resource Specs. II	3	Naturalists II			
1 Heritage Resource Spec. I	8	Naturalists I, 1 PT			
1 Park/Rec. Specialist IV	1	Ecologist IV			
1 Park/Rec. Specialist III	3	Ecologists III			
3 Park/Rec. Specialists II	1	Ecologist II			
4 Park/Rec. Specialists I					
TOTAL POSITIONS					
68 Positions / 67.25 FTE PT Denotes Part-Time Positions					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration					
Percent of annual work plan objectives achieved	65%	71%	75%/71%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	96%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	2%	1%	(1%)/(10%)	13%	4%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.2%	0.1%/0.1%	0.1%	0.4%
Percent of total Master Plan completed from Work Plan Milestones	85%	75%	80%/85%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	79%	80%/80%	80%	80%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
REC Activities					
Service contacts	2,360,115	2,453,849	2,490,390/2,223,519	2,502,426	2,526,402
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	10.0%	13.0%	1.0%/22.0%	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	1,102	2,812	2,825/1,487	2,825	2,825

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 71 percent of its work plan objectives for FY 2016 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2018.

In FY 2016, eight athletic fields were moved from Park staff maintenance to the FCPS contract athletic maintenance program; this reduced Park Authority staff maintained fields to 268. Park staff maintained fields at a non-weather related availability of 98 percent and an average maintenance cost of \$11,383 per athletic field.

Building Maintenance of 545,439 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, at a rate of \$3.63 per square foot was accomplished in FY 2016. This was a decrease from the FY 2015 level of \$4.06 per square foot. The lower cost is reflective of increased square footage from additional facilities such as the new restrooms/concession stand at Sully Highlands, in addition to less staff resources for actual maintenance and/or contractual maintenance, and unplanned structural repairs required at the Frying Pan Farm Indoor Arena and the Turner Farm Observatory. As compared to the agency standard of \$4.00, the FY 2016 actual rate results in a negative 10 percent difference in cost per square foot. For FY 2018 the projected estimate of cost per square foot will be \$4.17 or within 4 percent of the budgeted maintenance standard.

In FY 2016, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 30 acres or 0.1 percent primarily due to a 10 acre addition to Paul Springs Stream Valley Park in the Mount Vernon District, a private donation of a 2.5 acre addition to Mason Neck West Park in the Mount Vernon District, the developer dedication of an 11 acre addition to Loisdale Community Park in the Lee District and the developer dedication of the 2 acre Park at Tysons II a new park in the Providence District. In FY 2018, it is anticipated that the Authority will acquire an additional 104 acres, an increase of 0.4 percent of parkland compared to FY 2017 through fee simple purchases, donations, and developer dedications.

In FY 2016, the Park Authority completed 85 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred and staff resources were reallocated to other critical non-master plan duties including more complex and time consuming development review applications and stormwater project coordination. This resulted in fewer Master Plan assignments and

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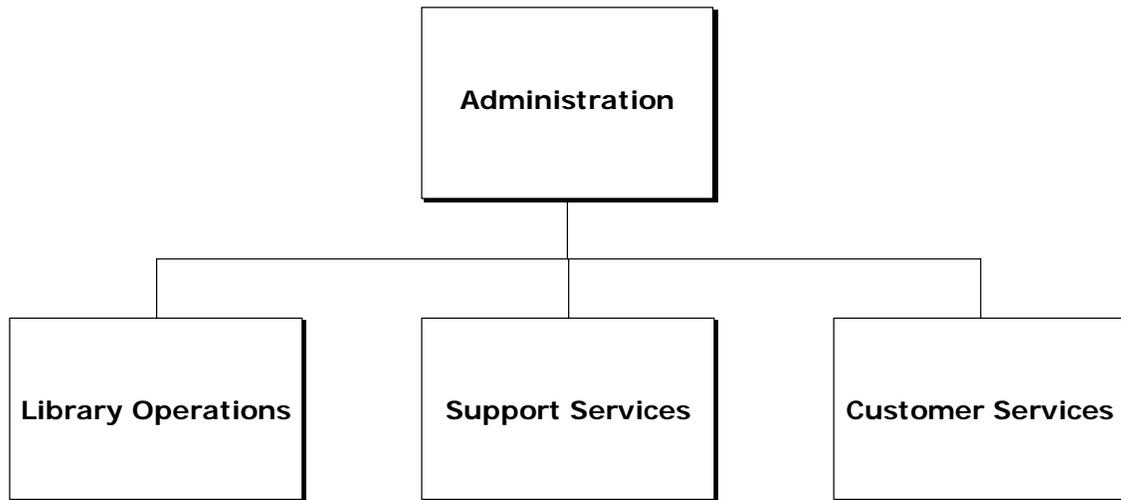
fewer overall staff hours per completed on Master Plan tasks. Increased public outreach, resolution of complex planning issues and shifting staff assignments to other critical duties extended the completion time beyond the scheduled completion date for several projects in FY 2016. In FY 2018, the number of Master Plan assignments and average staff days is projected to be consistent with the actual number of assignments in FY 2018 and the percent of completed Master Plans per Work Plan Milestones is projected to remain relatively steady at approximately 80 percent.

In FY 2016, 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 2018, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2016, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, RecPAC, school and some community-location programs) had over 2.2 million service contacts, approximately 9 percent less than during the prior year. Most of the decline was due to the fact that car-counting devices malfunctioned at two major lakefront parks during part of FY 2016.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. In FY 2016, visitation increased by 22 percent over FY 2015 and is projected to increase by 1 percent in FY 2017 and FY 2018. In FY 2016, 1,487 projects were completed to professional standards. The number of staff hours per project increased in FY 2016 due to staff turnover. In addition, 2,825 projects are anticipated to be completed to professional standards in FY 2017 and FY 2018.

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 2014	FY 2015	FY 2016
1. Open Hours	62,655	63,381	61,262
2. Catalog Logins (hits)	10,401,561	9,839,718	9,343,398
3. Number of Library Visits	4,990,860	4,814,043	4,727,927
4. Early Literacy Outreach	887	1,534	1,633
5. Spending on Materials	\$3,254,761	\$4,235,576	\$4,252,554
6. Registered Cardholders	473,411	456,806	441,683
7. Materials Turnover Rate	5.70	5.00	5.50
8. Number of Information Requests from the Public Addressed	2,185,650	2,108,216	2,146,552

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. Over 4.7 million visits to Fairfax County libraries were made in FY 2016.

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 12.0 million items in FY 2016. 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's public engagement process to solicit public feedback on the future direction of the library was completed in September of 2016. Library leadership will begin the process of developing a new strategic plan that will reflect this customer input during FY 2017.

The highly-anticipated renovation of the Pohick Regional Library (Springfield District) which opened on January 7, 2017 offers multiple public meeting spaces with expanded capacity, modernized facilities, light-filled spaces and new public-use computers. A voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library, the Tysons-Pimmit Regional Library (Dranesville District) and the John Marshall Community Library (Lee District). Renovation of the Tysons-Pimmit library began in early 2016 with a reopening scheduled for August 2017. The John Marshall Community Library which opened in 1974 will close for renovation in April 2017, with reopening scheduled for fall 2018. 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 towards a new Reston Regional Library.

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



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

As part of the FY 2017 Adopted Budget Plan, the Archives and Record Management function previously located in the Administration cost center in the Fairfax County Public Library was moved to Fund 60020, Document Services, as part of a restructuring designed to enhance the synchronization of scanning and archiving the County's temporary and historical records. Document Services will be responsible for accurately and efficiently managing the storage and retrieval of County records and will be responsible for identifying and implementing opportunities to enhance safety, security, and customer service in this area.

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,513,173	\$21,980,923	\$21,613,119	\$22,517,512	\$22,517,512
Operating Expenses	7,559,188	5,927,364	7,666,563	5,927,364	5,927,364
Capital Equipment	626,095	0	5,289	0	0
Total Expenditures	\$28,698,456	\$27,908,287	\$29,284,971	\$28,444,876	\$28,444,876
Income:					
Coin-Operated Microform Readers	\$212,920	\$217,257	\$217,257	\$219,430	\$219,430
Library Overdue Penalties	1,103,296	1,110,301	1,103,296	1,103,296	1,103,296
Library State Aid	498,839	500,819	500,819	500,819	500,819
Total Income	\$1,815,055	\$1,828,377	\$1,821,372	\$1,823,545	\$1,823,545
NET COST TO THE COUNTY	\$26,883,401	\$26,079,910	\$27,463,599	\$26,621,331	\$26,621,331
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	386 / 365.5	380 / 359.5	380 / 359.5	379 / 358.5	379 / 358.5

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

◆ Employee Compensation

\$686,589

An increase of \$686,589 in Personnel Services includes \$387,075 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$298,831 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and \$683 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

Fairfax County Public Library

◆ **Reductions** **(\$150,000)**

A decrease of \$150,000 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Technical Operations	This reduction will result in the reduction of 1/1.0 FTE vacant position and operating expenses associated with the Technical Operations Center, which became an option as part of an internal realignment of library operations in FY 2017 that was undertaken to provide additional clarity and maximize the use of library resources, and improve service delivery, programs, and customer service. This reorganization within the Technical Operations Center will be completed by reengineering work processes to gain efficiencies and should have a manageable impact.	1	1.0	\$150,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$1,485,841**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,127,594 primarily associated with Library materials, systems furniture and office equipment. In addition, unencumbered funding of \$357,737 includes \$250,000 to support loose furniture and equipment requirements for the renovation of the Tysons-Pimmit Regional Library and \$107,737 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees. Lastly, an increase of \$510 was approved to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

◆ **Incentive Reinvestment Initiative** **(\$109,157)**

A net decrease of \$109,157 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 2017 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.

Fairfax County Public Library

Cost Centers

As part of an ongoing effort to meet the Fairfax County Public Library’s mission to educate, enrich and empower our diverse community, FCPL initiated an internal realignment of library operations in FY 2017 in order to provide additional clarity and maximize the use of library resources, and improve service delivery, programs, and customer service. These changes include the establishment of the *Programming and Planning* Cost Center as well as redirecting and consolidating portions of Administration, Customer Services and Support Services under an expanded *Library Leadership* Cost Center. FY 2018 funding and position-related adjustments have been completed as part of the FY 2018 Advertised Budget Plan and FY 2017 position-related adjustments have already been completed, with FY 2017 fiscal adjustments to be completed in the near future.

The four revised cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

Library Leadership

The Library Leadership cost center develops management policy, provides Library Board of Trustee support, provides IT support and develops strategic, fiscal and workforce plans, manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and Fairfax City residents. Effective in FY 2017, portions of Support Services and Customer Services were redirected and combined with Administration to form Library Leadership.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,051,820	\$2,644,975	\$5,024,847	\$5,488,963	\$5,488,963
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	18 / 18	36 / 36	36 / 36	36 / 36
1 Library Director	1	1 Training Specialist III	1	1 IT Program Manager I	
1 Deputy Director	1	1 Training Specialist II	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	3	3 Administrative Assistants IV	1	1 Business Analyst III	
1 Management Analyst II	1	1 Financial Specialist III	1	1 Business Analyst II	
1 Management Analyst I	1	1 Volunteer Svcs. Prog. Manager	1	1 Internet/Intranet Architect I	
2 Library Branch Coordinators	6	6 Administrative Assistants III	2	2 IT Technicians I	
1 Human Resource Generalist III	1	1 Communication Specialist III	1	1 Supervising Graphic Artist	
1 Human Resource Generalist II	1	1 Financial Specialist II	1	1 Graphic Artist II	
1 Administrative Assistant V	1	1 Communication Specialist I			
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

Fairfax County Public Library

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. Effective in FY 2017, it should be noted that a portion of Support Services is being redirected to Library Leadership.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$8,833,428	\$6,921,085	\$6,181,731	\$4,955,729	\$4,955,729
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 43.5	44 / 43.5	26 / 26	26 / 25.5	25 / 25
1 Management Analyst IV	5	Library Info. Assistants	1	Administrative Assistant II	
2 Library Program Coordinators	1	Administrative Assistant IV	2	Material Mgmt. Assistants	
0 Librarians IV (-1)	3	Administrative Assistants III	5	Administrative Assistants I	
5 Librarians II					
TOTAL POSITIONS					
25 Positions (-1) / 25.0 FTE (-1.0) (-) Denotes Abolished Position Due to Budget Reductions					

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$15,944,077	\$17,313,528	\$16,922,753	\$17,085,245	\$17,085,245
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	306 / 286.5	306 / 286.5	307 / 287	306 / 286.5	307 / 287
8 Librarians IV	14	Library Assistants III	1	Administrative Assistant V	
23 Librarians III	16	Library Assistants II	2	Administrative Assistants IV	
31 Librarians II, 6 PT	22	Library Assistants I, 7 PT	3	Administrative Assistants III	
44 Librarians I, 3 PT	55	Library Info. Assistants, 22 PT	1	Administrative Assistant II	
8 Library Assistants IV	78	Library Aides, 2 PT	1	Administrative Assistant I	
TOTAL POSITIONS					
307 Positions / 287.0 FTE PT Denotes Part Time Positions					

Fairfax County Public Library

Customer Services

Effective in FY 2017, the positions and funding formerly shown in the Customer Services cost center were redirected to Library Leadership and Programming and Planning.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$869,131	\$1,028,699	\$164,172	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	0 / 0	0 / 0	0 / 0

Programming and Planning

The Programming and Planning cost center provides system-wide programming, educational services including early literacy outreach to Head Start classrooms and day care centers, and Changing Lives Through Literature. It provides departmental statistical and strategic planning analysis, departmental facility coordination, and administrative circulation services. Effective in FY 2017, funding and positions were reallocated from the Administration and Customer Services cost centers to create Programming and Planning.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$991,468	\$914,939	\$914,939
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	11 / 10.5	11 / 10.5	11 / 10.5

1 Management Analyst IV	2 Administrative Assistants IV	1 Library Aide, PT
1 Management Analyst III	1 Administrative Assistant III	1 Librarian II
1 Management Analyst II	1 Administrative Assistant II	1 Library Assistant IV
		1 Administrative Associate

TOTAL POSITIONS

11 Positions / 10.5 FTE

PT Denotes Part Time Position

Fairfax County Public Library

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Library Leadership					
Customer Satisfaction	NA	NA	95%/82%	80%	80%
Registered users as a percent of population	41%	40%	38%/38%	37%	35%
Percent change in Library website page views	2.0%	(4.0%)	(4.0%)/(5.0%)	(5.3%)	(5.0%)
Support Services					
Circulation per capita	11.3	10.6	10.1/10.5	10.4	10.3
Percent change in circulation per capita	(2.0%)	(6.4%)	(4.4%)/(0.9%)	(1.0%)	(1.0%)
Library Operations					
Contacts per capita	34.4	32.7	31.4/32.0	31.3	30.6
Reference completion rate within 24 hours	73%	73%	72%/73%	73%	73%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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 2015 to FY 2016 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, over 4.7 million people came through the doors of the library in FY 2016 and the customer satisfaction rate is 82 percent with a performance target of 80 percent in FY 2017 and beyond.

Despite recent budget reductions impacting materials, in FY 2016 the library was able to achieve a circulation per capita rate of 10.5, just under the performance target. However, this is a slight decrease from the FY 2015 rate of 10.6 items per capita. The library continues to maintain a high reference completion rate. In FY 2016, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 32.0 in FY 2016 which is a decrease from the FY 2015 rate of 32.7.

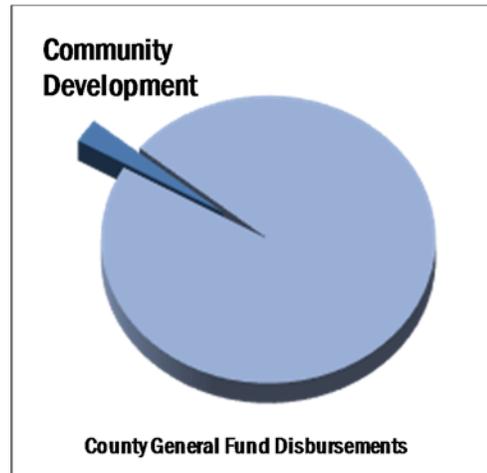
It should be noted that a new Programming and Planning cost center was established as part of the FY 2017 internal reorganization of FCPL operations. As part of this reorganization, revised performance measures are being developed and will be included in the FY 2019 FCPL budget.

The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.

Community Development Program Area Summary

Overview

The seven diverse agencies that 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 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,191,533	\$42,244,309	\$41,859,549	\$43,239,678	\$43,173,852
Operating Expenses	10,962,647	10,764,023	16,053,985	10,792,223	10,747,223
Capital Equipment	50,515	0	7,495	0	0
Subtotal	\$50,204,695	\$53,008,332	\$57,921,029	\$54,031,901	\$53,921,075
Less:					
Recovered Costs	(\$2,705,556)	(\$2,365,184)	(\$2,221,978)	(\$2,606,302)	(\$2,606,302)
Total Expenditures	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773
Income	\$13,817,856	\$14,434,981	\$14,259,866	\$14,601,450	\$14,601,450
NET COST TO THE COUNTY	\$33,681,283	\$36,208,167	\$41,439,185	\$36,824,149	\$36,713,323
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	494 / 494	494 / 494	497 / 497	501 / 501	501 / 501
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Community Development Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Economic Development Authority	\$7,459,647	\$7,570,640	\$7,570,640	\$7,638,060	\$7,638,060
Land Development Services	13,828,750	15,255,591	17,601,440	15,584,901	15,474,075
Department of Planning and Zoning	10,519,552	10,973,643	12,383,350	11,200,554	11,200,554
Planning Commission	722,937	820,729	820,687	829,747	829,747
Department of Housing and Community Development	5,778,538	6,366,067	6,539,096	6,370,366	6,370,366
Office of Human Rights and Equity Programs	1,347,232	1,527,648	1,701,108	1,581,246	1,581,246
Department of Transportation	7,842,483	8,128,830	9,082,730	8,220,725	8,220,725
Total Expenditures	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773

Budget Trends

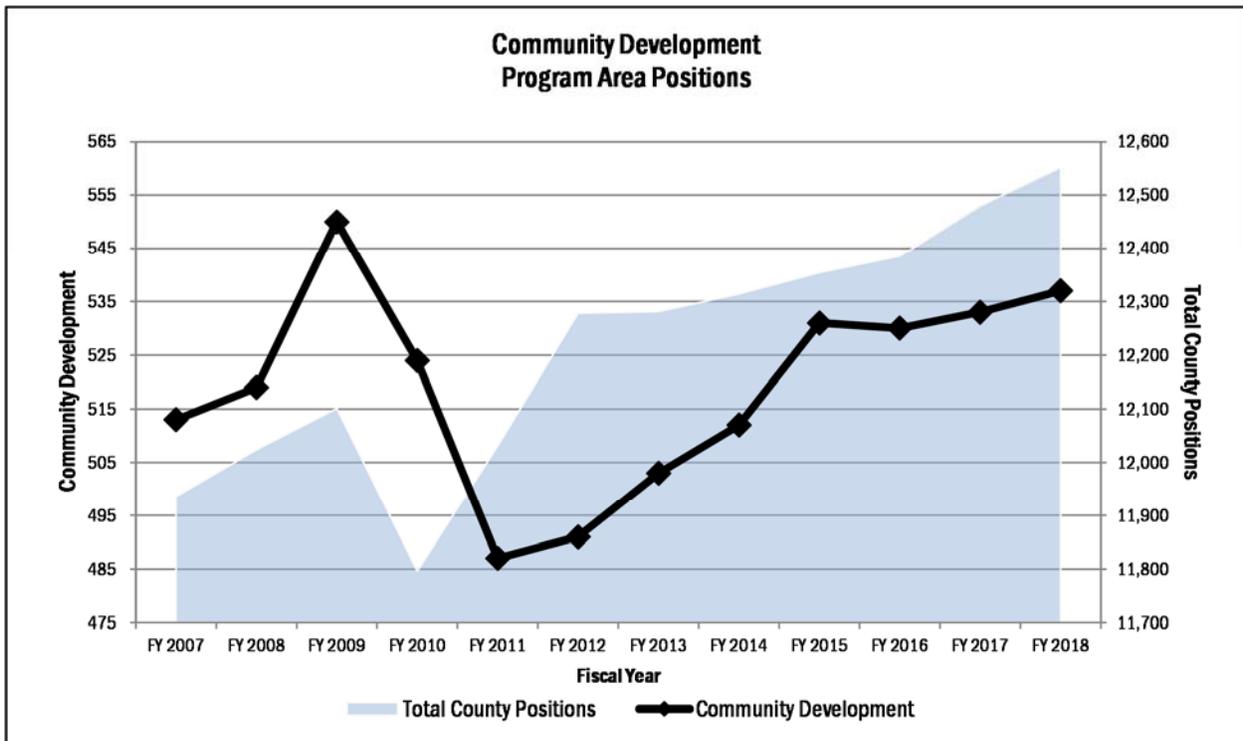
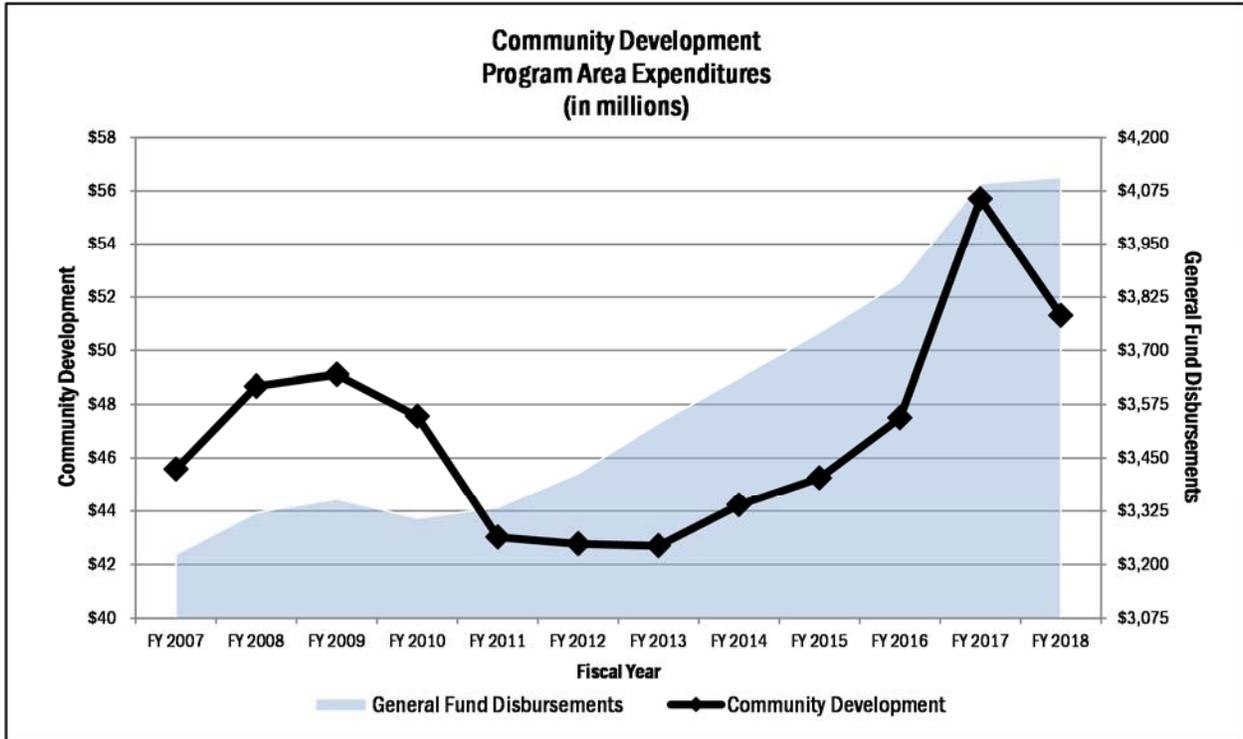
The FY 2018 Adopted Budget Plan funding level of \$51,314,773 for the Community Development program area is 3.4 percent of total General Fund Direct Expenditures of \$1,512,844,328. In FY 2018, Community Development program area expenditures increased \$671,625, or 1.3 percent, over the FY 2017 Adopted Budget Plan total of \$50,643,148. The increase is primarily due to Personnel Services-related increases associated with performance-based and longevity increases for non-uniformed merit employees, both effective July 2017, as well as increases associated with the Zoning Ordinance Review and Update in the Department of Planning and Zoning. These increases are partially offset by reductions utilized to balance the FY 2018 budget.

The Community Development program area includes 537 regular positions, which is an increase of 4/4.0 FTE positions from the *FY 2017 Revised Budget Plan* level, including an increase of 2/2.0 FTE positions in the Department of Planning and Zoning to support the Zoning Ordinance Review and Update, and an increase of 2/2.0 FTE positions within the Department of Transportation to support transit-related programs.

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.

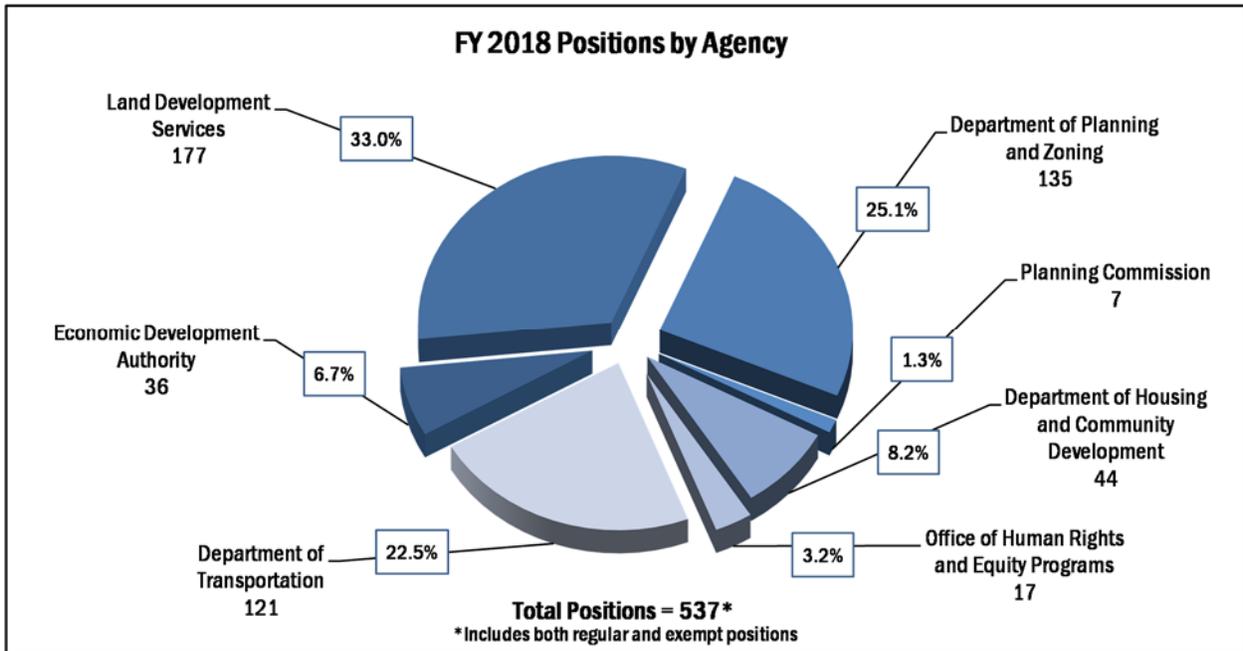
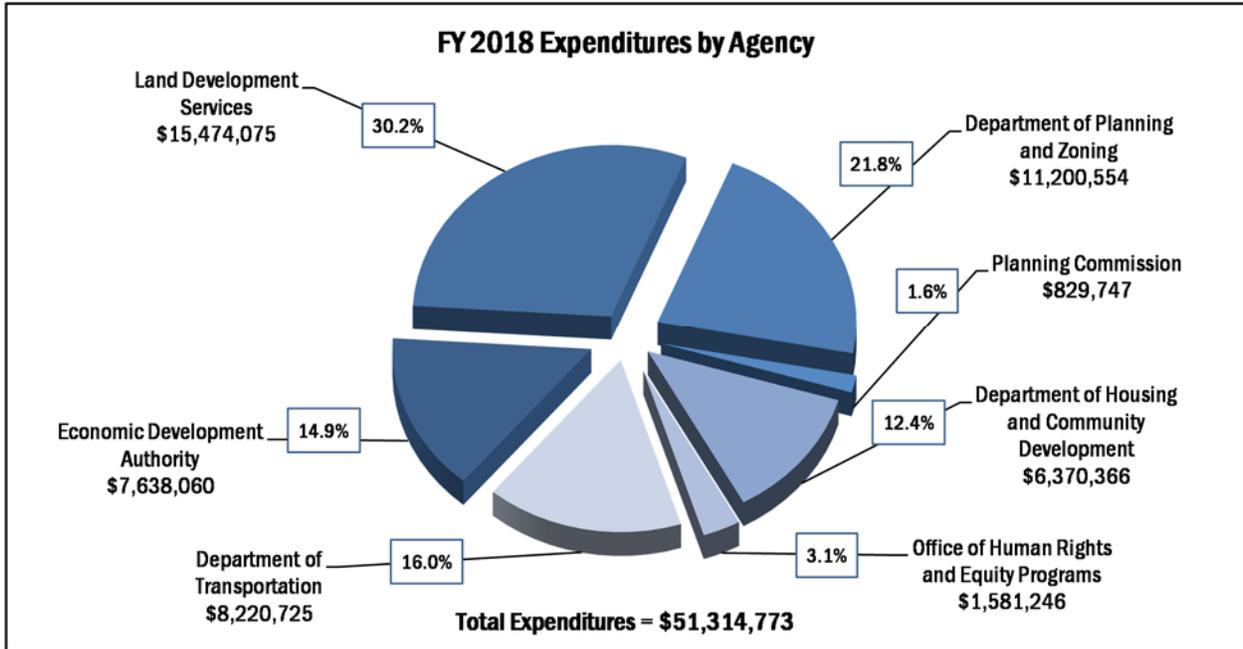
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2018 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. 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 required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2015 data represent the latest available information.

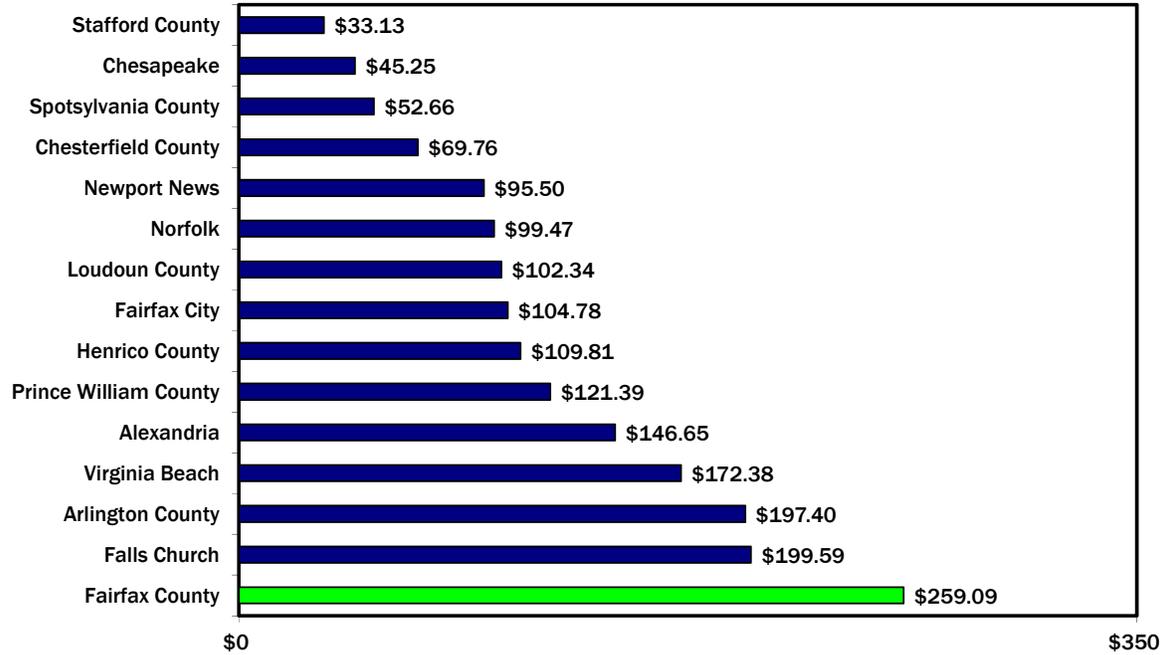
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Planning Costs per Capita are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, 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 400,000). 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 2015 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.

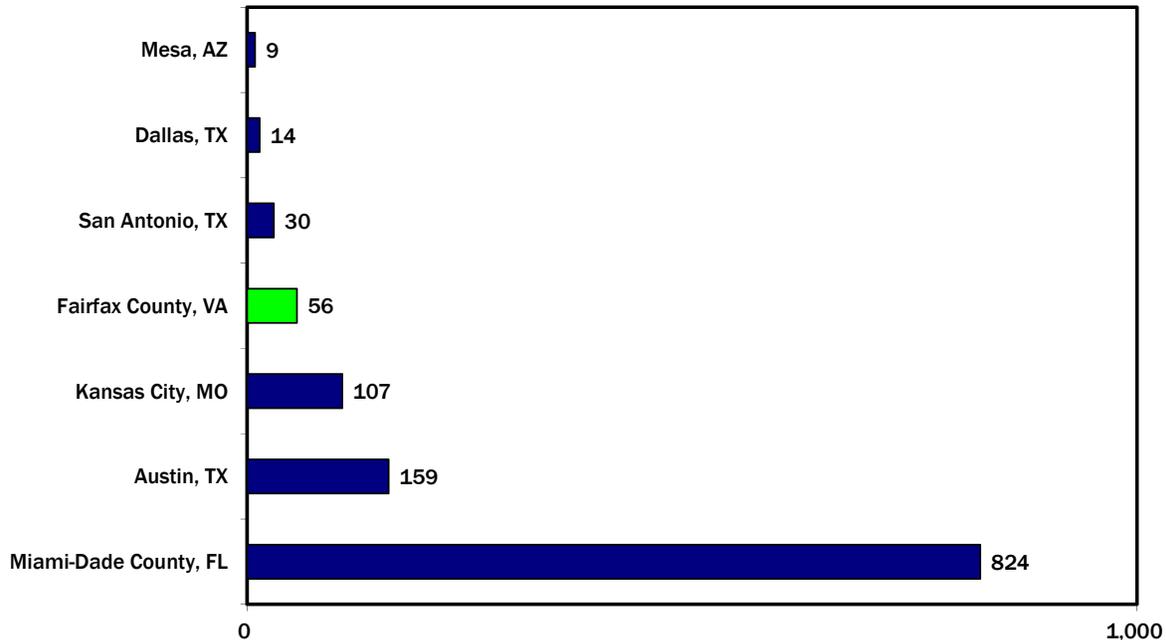
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Planning and Community Development Cost Per Capita



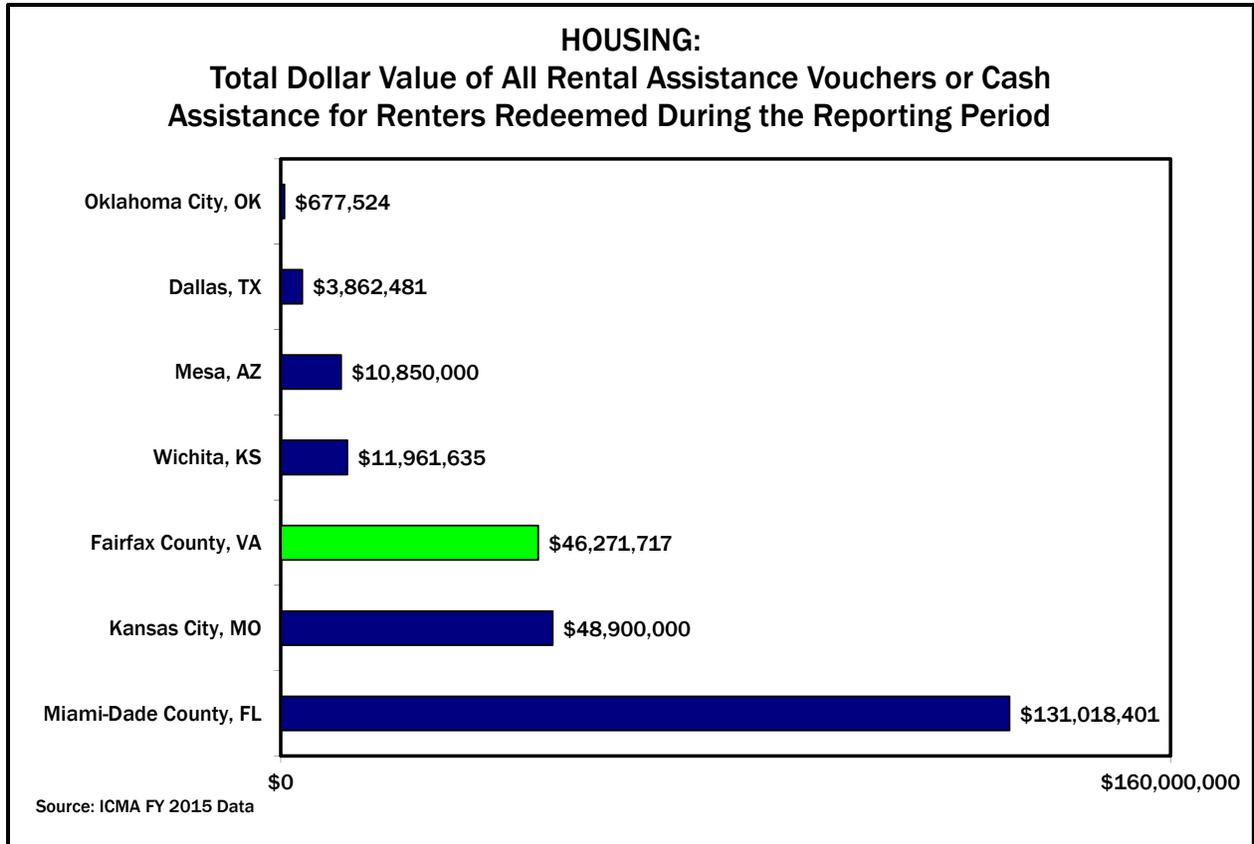
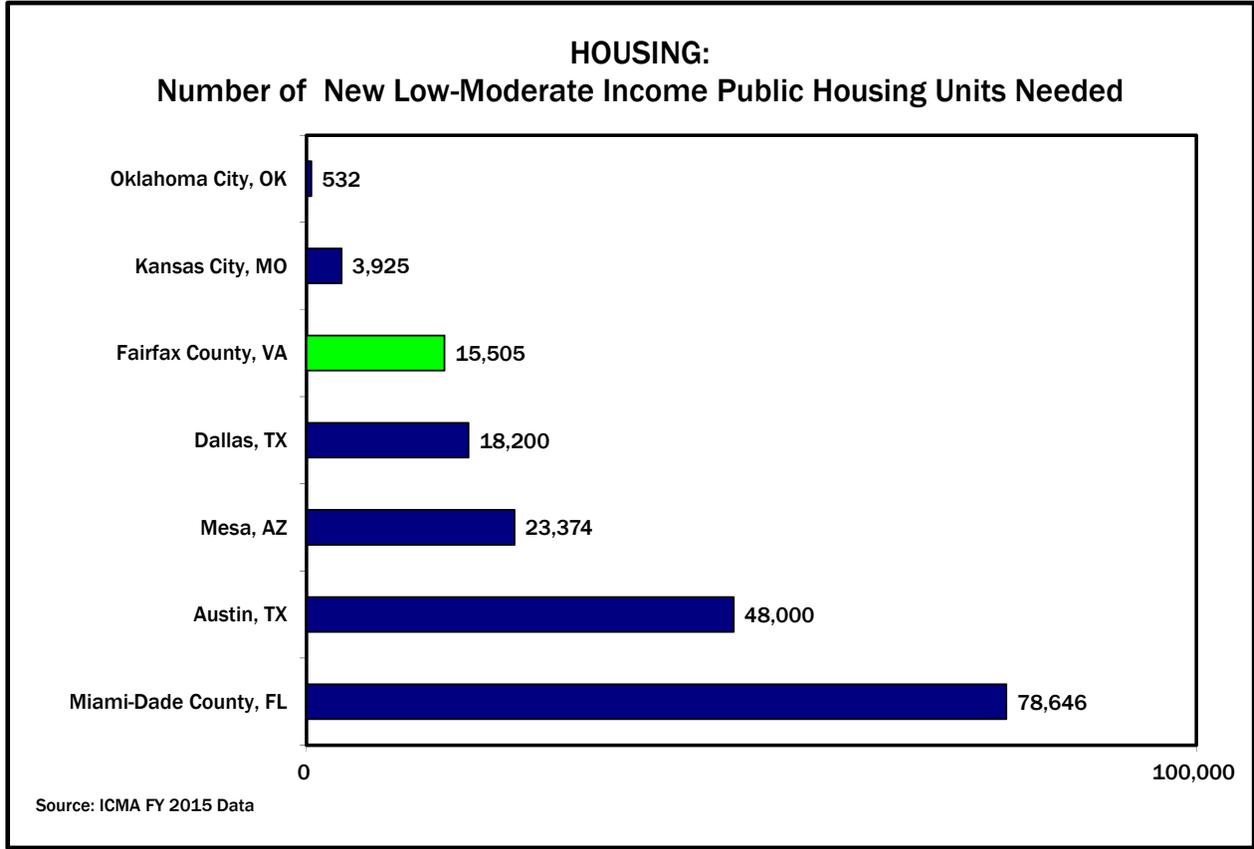
Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2015 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

HOUSING: Low-Moderate Income Housing Units Renter-Occupied Completed with Public Assistance

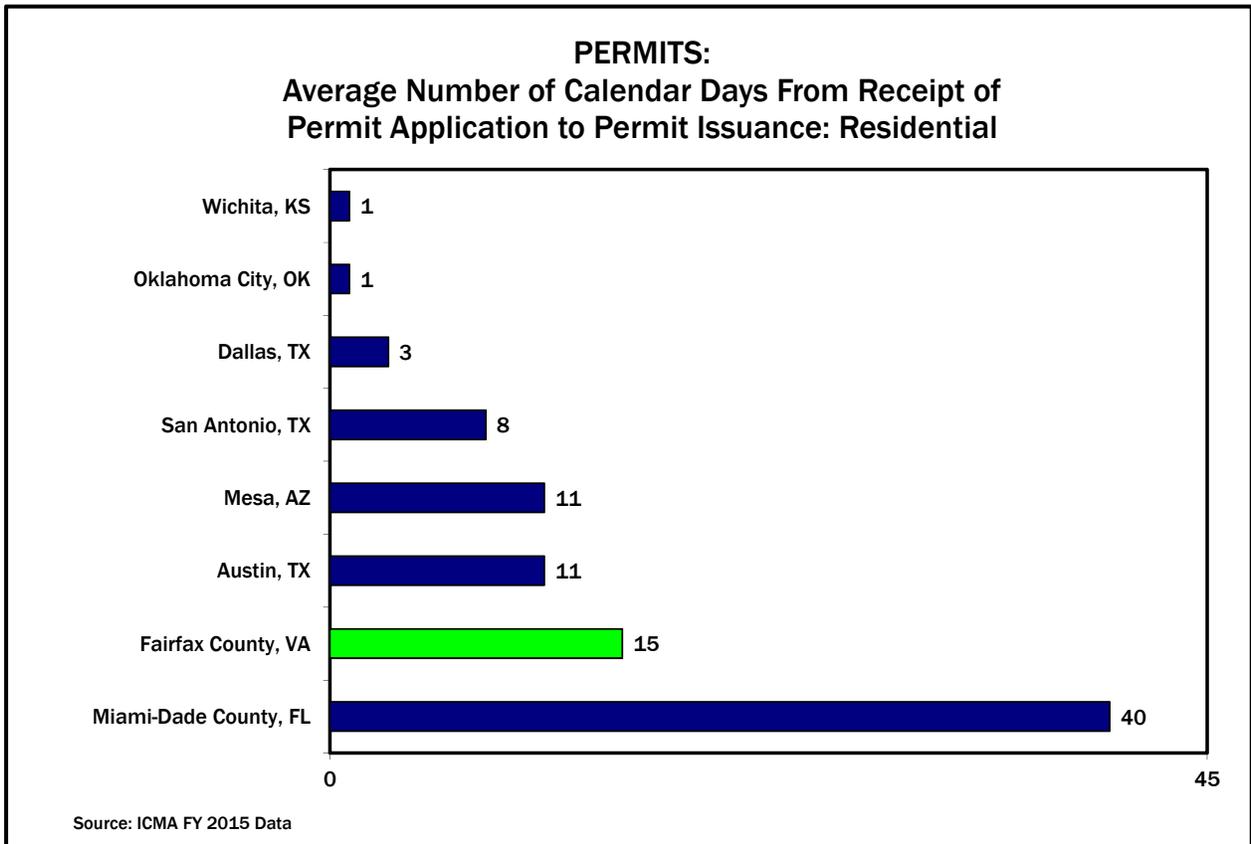
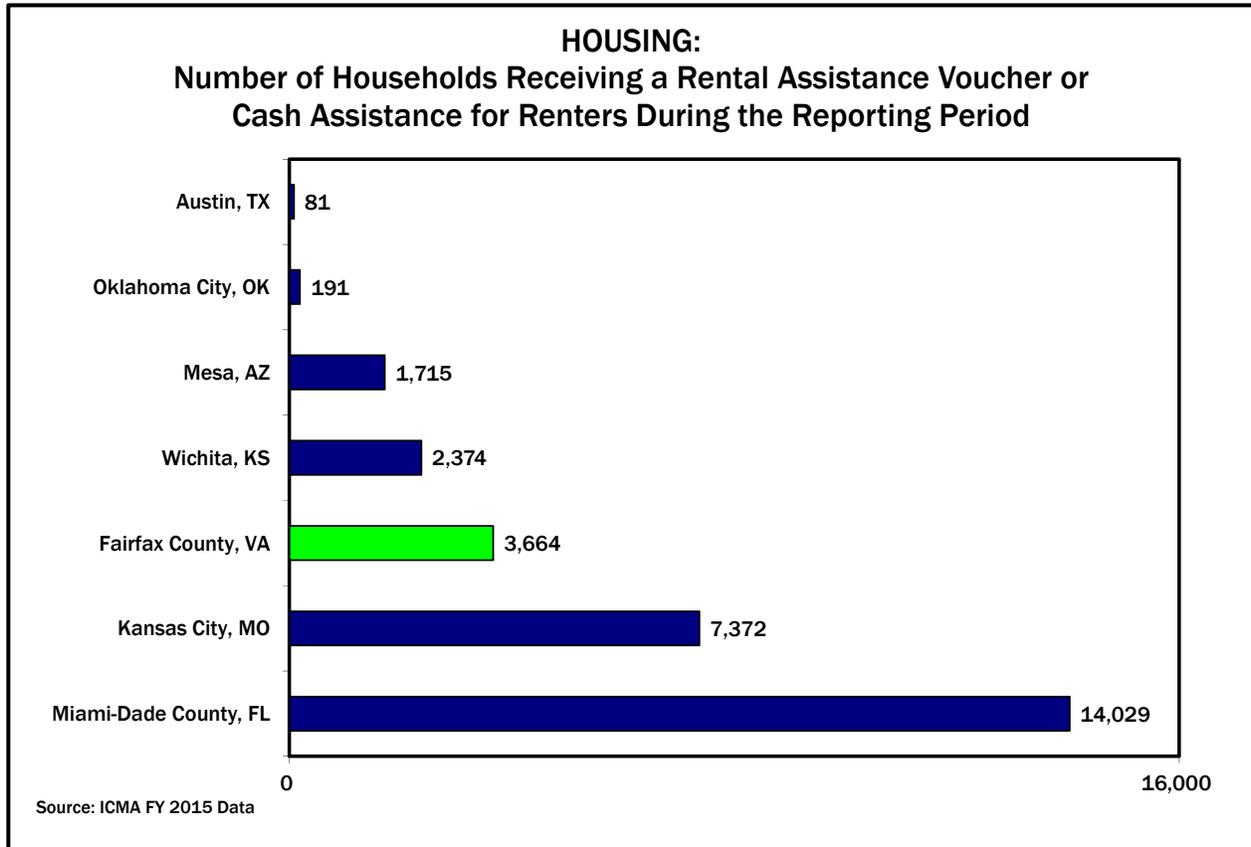


Source: ICMA FY 2015 Data

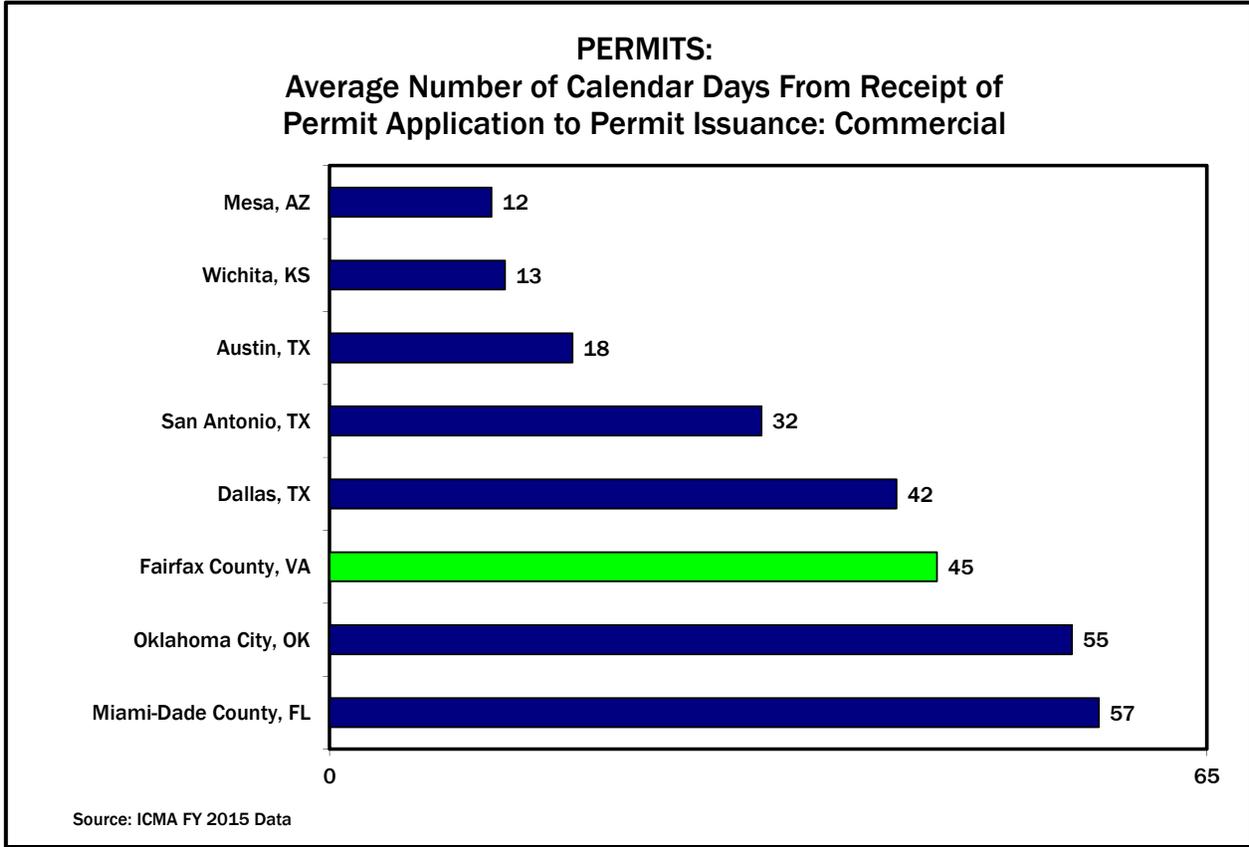
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority



Mission

To promote the competitive advantage of Fairfax County and influence the growth of a diverse and innovative ecosystem that enhances the tax base, creates demand for commercial space, and supports an extraordinary and equitable quality of life across Fairfax County.

AGENCY DASHBOARD			
Key Data	Year-End 2014	Year-End 2015	Year-End 2016
1. Total Office Space Leased	9,833,053 sq. ft.	10,272,600 sq. ft.	10,712,374 sq. ft.
2. Office Space Inventory	116,238,615 sq. ft.	116,164,112 sq. ft.	116,673,208 sq. ft.
3. County Employment ¹	579,539	586,870	592,542

(1) County Employment is calculated by averaging monthly employment data. The 2016 County Employment data is through September 2016. All other 2016 data is as of year-end.

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 accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state and the region.

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 Economic Development Authority supports the following County Vision Element:



Maintaining Healthy Economies

Economic Development Authority

The County's office space inventory exceeded 116.6 million square feet at year-end 2016, an increase of 509,096 square feet from the office space inventory at year-end 2015. 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 direct office vacancy rate was 15.8 percent at the end of 2016, down from 16.2 percent at year-end 2015. The overall office vacancy rate, which includes empty sublet space, was 16.8 percent at the end of 2016, down from 17.2 percent recorded at year-end 2015. The amount of empty office space dropped to 19.5 million square feet. Industry experts expect vacancy rates to remain relatively stable through 2017 as tenants monitor economic conditions and the direction of the federal budget.

At the end of 2016, office development continued around Metro stations in the Silver Line corridor and in other areas of the County as well. The amount of new office space that delivered in 2016 – more than 800,000 square feet – exceeded the roughly 370,000 square feet of space delivered in all of 2015. At year-end 2016, nine office buildings totaling more than 3.1 million square feet were underway in seven submarkets. More than 58 percent of the space being built is leased or will be occupied by owners. Fairfax County ranks as the 15th most active office construction market nationally.

Office leasing activity topped 10.7 million square feet in 2016. As has been the case for the past several years, the overwhelming majority of leasing activity in 2016 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. Submarkets along and near the Silver Line – Tysons Corner, Reston and the Herndon area – are especially well-positioned to take advantage of this trend. More than 52 million square feet of new office space is in the development pipeline countywide. This “flight to quality,” however, results in vacancies in office space that is older and often farther from transit and amenities.

In addition to working to attract and retain information technology and professional services that comprise the County's traditional business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. The FCEDA also pursues new business sectors including cybersecurity, data analytics and cloud computing, and personalized medicine. This effort reflects the FCEDA's objective to further diversify the County's economic base.

The FCEDA has had recent successes in a wide range of industry sectors (e.g., CustomInk, M.C. Dean, Pentagon Federal Credit Union, ServiceSource), as well as the traditional economic base in the government contractor sector, (e.g., Ampcus, CACI, Carahsoft Technology, Crypsis and Novel Applications). There is continued growth of international businesses (e.g., Plaston Composites (Netherlands), FDM Group (UK) and BizFlow Corporation (Korea)).

The FCEDA's focus on small, minority-owned, woman-owned and veteran-owned businesses has created a strong base of diversely-owned companies (e.g., ABC Imaging, Strategy and Management Services (SAMS), Davis-Paige Management Systems, and the Driver Rehabilitation Center of Excellence (DRCE)). The FCEDA is focused on retaining and attracting companies in those sectors.

Economic Development Authority

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,739,206	\$3,682,548	\$3,682,548	\$3,749,968	\$3,749,968
Operating Expenses	3,714,496	3,888,092	3,888,092	3,888,092	3,888,092
Capital Equipment	5,945	0	0	0	0
Total Expenditures	\$7,459,647	\$7,570,640	\$7,570,640	\$7,638,060	\$7,638,060
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
1 President/CEO	1 Business Development Manager 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			
1 Business Development Manager V	1 IT Specialist				
10 Business Development Managers IV					
TOTAL POSITIONS					
36 Positions / 36.0 FTE (All Exempt)					

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$67,420**
An increase of \$67,420 in Personnel Services is for performance-based and longevity increases for non-uniformed merit employees effective July 2017.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ There have been no adjustments to this agency since approval of the FY 2017 Adopted Budget Plan.

Economic Development Authority

Key Performance Measures

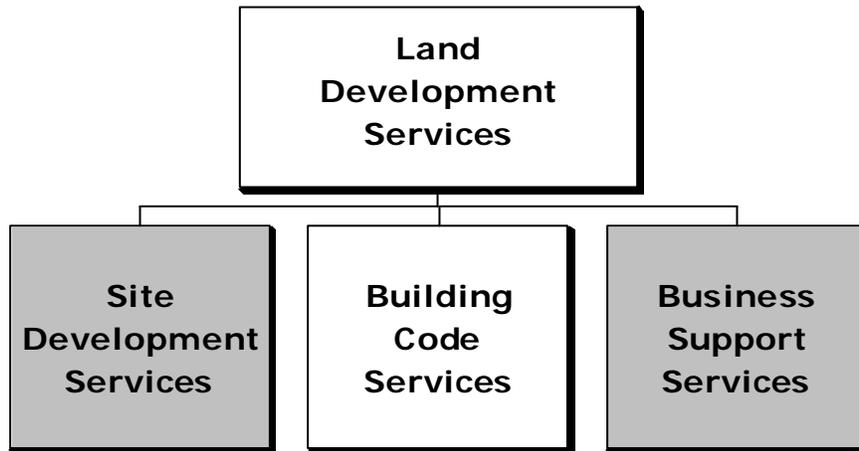
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Jobs created	6,787	7,974	6,425/6,858	6,900	6,960
Retention conversions	245	282	260/272	280	290

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/16.pdf

Performance Measurement Results

The number of new jobs created in FY 2016 declined from the number created in FY 2015. Companies are both decreasing their real estate footprint, and location decisions tend to be smaller and have longer time frames. There is consolidation in information technology and government contracting – industries that generate the primary job numbers – and these firms continue to re-focus their services. Alternatively, new industries such as cybersecurity, cloud computing and data analytics, and translational medicine present future – though perhaps not immediate – opportunities.

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 2014	FY 2015	FY 2016
1. Total Major and Minor Site Construction Plans Submitted	3,877	4,006	4,723
2. Average Days to Review Major Site Construction Plans	63	59	49
3. Total Residential/Commercial and Trade Permits Issued	59,956	59,471	59,972
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,624	1,659	1,651
5. Total Building Inspections Performed	145,715	156,331	150,627
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	15,369	15,315	14,649
7. Total Site and Building Revenue	\$28,939,664	\$33,671,389	\$36,384,948

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 require 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



Maintaining Healthy Economies



Building Livable Spaces

Land Development Services

In FY 2017, LDS began a transition to function as an independent agency rather than remaining a part of the Department of Public Works and Environmental Services (DPWES) and in FY 2018 LDS will operate as a stand-alone agency. This change was recommended as part of the Fairfax First initiative which supports the *Board of Supervisors' Strategic Plan to Facilitate the Economic Success of Fairfax County Plan*. As an independent agency, LDS will be able to more effectively focus its resources on improving customer service, completing timely reviews and inspections, and responding to revitalization and other development trends. At the March and May 2017 meetings of the Board of Supervisors' Development Process Committee and the May 2017 Information Technology Committee, staff presented efforts to improve the sharing of information and data regarding program drivers, potential needs, and the future direction of LDS.

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 work in LDS. In addition, the County adopted a new Stormwater Management Ordinance in 2014 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 2018.

In FY 2018, LDS will continue 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 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 is in the process of implementing a system that includes electronic plan submission and review capabilities. This system 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 system 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.

Land Development Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,458,992	\$21,114,066	\$21,190,860	\$21,630,301	\$21,564,475
Operating Expenses	5,358,569	4,848,745	7,436,583	4,893,745	4,848,745
Capital Equipment	30,799	0	0	0	0
Subtotal	\$24,848,360	\$25,962,811	\$28,627,443	\$26,524,046	\$26,413,220
Less:					
Recovered Costs	(\$438,125)	(\$353,732)	(\$430,526)	(\$353,732)	(\$353,732)
Total Expenditures	\$24,410,235	\$25,609,079	\$28,196,917	\$26,170,314	\$26,059,488
Income:					
Permits/Plan Fees	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
Permits/Inspection Fees, Miscellaneous	25,432,807	23,752,090	26,701,018	26,979,498	26,979,498
Total Income	\$36,413,961	\$35,530,332	\$38,121,521	\$38,628,413	\$38,628,413
NET COST TO THE COUNTY¹	(\$12,003,726)	(\$9,921,253)	(\$9,924,604)	(\$12,458,099)	(\$12,568,925)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	274 / 274	274 / 274	274 / 274	274 / 274	274 / 274

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits

Community Development Program Area Summary

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,972,531	\$12,155,645	\$12,232,439	\$12,439,955	\$12,374,129
Operating Expenses	3,263,545	3,453,678	5,799,527	3,498,678	3,453,678
Capital Equipment	30,799	0	0	0	0
Subtotal	\$14,266,875	\$15,609,323	\$18,031,966	\$15,938,633	\$15,827,807
Less:					
Recovered Costs	(\$438,125)	(\$353,732)	(\$430,526)	(\$353,732)	(\$353,732)
Total Expenditures	\$13,828,750	\$15,255,591	\$17,601,440	\$15,584,901	\$15,474,075
Income:					
Permits/Plan Fees	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
Total Income	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
NET COST TO THE COUNTY	\$2,847,596	\$3,477,349	\$6,180,937	\$3,935,986	\$3,825,160
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	175 / 175	175 / 175	177 / 177	177 / 177	177 / 177

Land Development Services

<u>Land Development Services</u>	<u>Customer and Technical Support</u>	<u>Information Technology Branch</u>
<u>Administration</u>	<u>Center</u>	1 Business Analyst IV
1 Deputy Director, LDS	1 Construct/Maintenance Proj. Mgr II	2 Business Analysts III
2 Division Directors, LDS	3 Management Analysts II	1 Info. Technology Tech. III
1 Management Analyst III	1 Code Specialist III	1 IT Program Manager II
1 Engineer IV	1 Code Specialist II	1 Programmer Analyst IV
1 Management Analyst II	1 Eng. Inspect. Technical Support	1 Programmer Analyst III
3 Management Analysts I	11 Engineering Technicians III	1 Network/Telecom. Analyst III
2 Planners IV	17 Engineering Technicians II	1 Network/Telecom. Analyst II
1 Safety Analyst	4 Administrative Assistants III	1 Network/Telecom. Analyst I
1 Programs and Procedures Coord.	3 Administrative Assistants II	1 Data Analyst II
3 Administrative Assistants IV	1 Engineer IV	1 Information Tech. Systems Architect
1 Administrative Assistant III		1 Internet/Intranet Architect III
1 Human Resources Generalist III	<u>Site Development and</u>	
1 Human Resources Generalist II	<u>Inspections</u>	<u>Financial Management Branch</u>
1 Human Resources Generalist I	1 Division Director, LDS	1 Management Analyst IV
1 Information Officer III	3 Engineers V	2 Financial Specialists III
1 Training Specialist III	2 Engineers IV	1 Financial Specialist II
	11 Senior Engineers III	1 Financial Specialist I
<u>Code Development and</u>	17 Engineers III	1 Administrative Assistant V
<u>Compliance</u>	1 Code Specialist III	2 Administrative Assistants IV
1 Division Director, LDS	3 Supervising Eng. Inspectors	4 Administrative Assistants III
1 Project Coordinator	3 Asst. Sup. Engineering Inspectors	
1 Engineer V	23 Senior Eng. Inspectors	
6 Engineers IV	1 Engineering Technician III	
1 Training Specialist III	1 Administrative Assistant III	
3 Code Specialists III	1 Administrative Assistant II	
2 Senior Engineering Inspectors		
1 Combination Inspector		
3 Code Specialists II		
1 Administrative Assistant III		
TOTAL POSITIONS		
177 Positions / 177.0 FTE		

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$450,409**
An increase of \$450,409 in Personnel Services includes \$349,411 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$100,998 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$2,337,838**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$2,337,838, including \$1,765,130 in encumbered carryover for professional contracts, reconfiguration of office space, training and office equipment, and \$572,708 in unencumbered carryover to is required to

Land Development Services

support short-term maintenance requirements of the existing Fairfax Inspections Database Online (FIDO)/LDS land use systems to keep them stable and usable until a new system is operational (currently projected for FY 2019).

- ◆ **Third Quarter Adjustment** **\$250,000**
As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved an increase of \$250,000 for contracted elevator and escalator inspection services in order to address contract rate increases and growth in the number of elevators and escalators subject to inspection. The cost of elevator and escalator inspections is fully offset by license fees and the expenditure increase was offset by a commensurate revenue increase of \$250,000, resulting in no net impact to the General Fund.

- ◆ **Position Adjustments** **\$0**
In order to better align staff and workload requirements, 2/2.0 FTE positions were transferred from Land Development Services to Fund 40100, Stormwater Services, to support Urban Forestry workload-related requirements. This is partially offset by 1/1.0 position transfer to LDS from Fund 40170, I-95 Refuse Disposal. In addition, in advancing the Economic Strategic Success Plan, 1/1.0 FTE position for employee development was transferred from Agency 25, Business Planning and Support, to LDS. As a result of these adjustments, there is no net change in the number of positions in LDS. Funding adjustments with no net impact on the General Fund will be made during the *FY 2017 Carryover Review*.

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.

Land Development Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	1%	0%	3%/0%	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	65%	60%	60%/65%	60%	60%

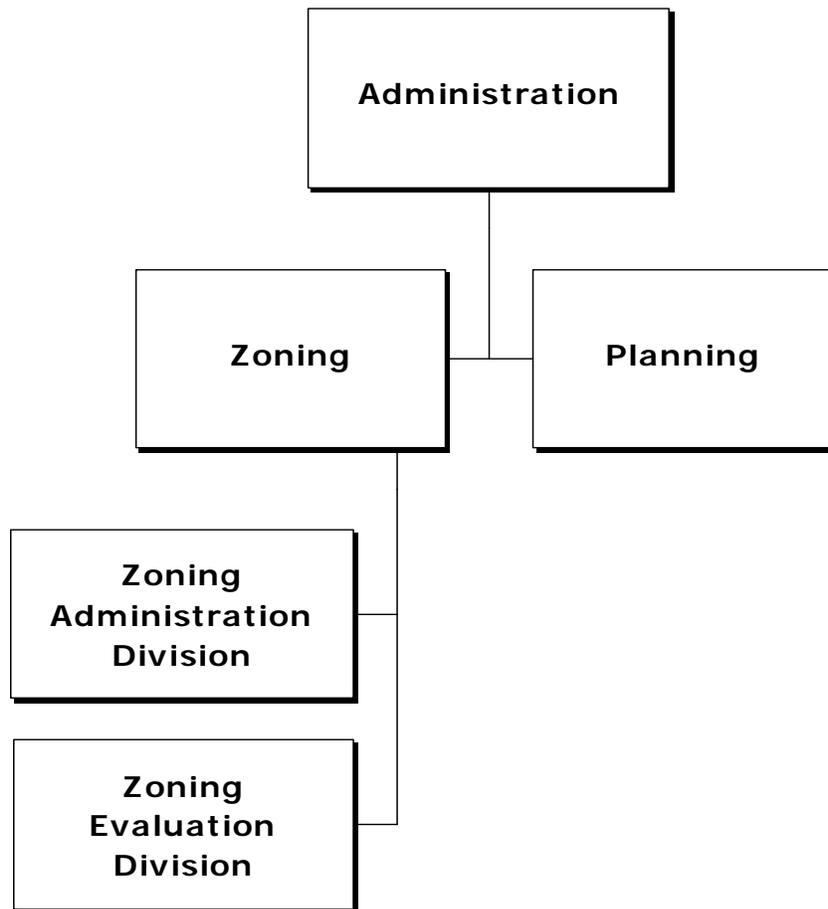
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/31.pdf

Performance Measurement Results

In FY 2016, LDS met all the goals for key performance measures. The percent of projects in irresolvable default remained at 0 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0, and is expected to remain the same in FY 2018.

In FY 2016, the percent of buildings experiencing catastrophic system failures as a result of building design remained at 0, and is expected to remain the same in FY 2018. In FY 2016, 65 percent of permits were issued on the day of application, which was an increase of 5 percentage points over the FY 2015 level.

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 2014	FY 2015	FY 2016
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	55	53	63
2. Number of Zoning Applications Involving Residential Compatibility	235	265	272
3. Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	6	4	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	82	97	149
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	3,376	3,062	2,834
6. Number of Public Meetings in Support of Planning Process	123	143	107
7. Number of Zoning Permits Reviewed	19,163	19,223	21,513

Focus

The Department of Planning and Zoning (DPZ) is composed of three primary cost centers: Zoning Administration, Zoning Evaluation, and Planning; which are supported by Department Administration. The primary purpose of the department is to provide proposals, advice, and assistance on land use, development and zoning issues to those who make decisions on such issues in Fairfax County.

In FY 2018, DPZ 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 to respond to development opportunities.

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, DPZ will undertake several initiatives designed to improve service delivery as a part of Fairfax First. Fairfax First is a multi-agency initiative to improve the speed, consistency, and predictability of the land development process. This initiative supports the Board of Supervisors Economic Strategic Success Plan. The agency has identified the following significant challenges which will be addressed over the coming years:

- ◆ The aging of the County, both physically and demographically, should be addressed by planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing solutions for 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 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 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 of Fairfax County have their quality of life and economic needs considered and that they have the opportunity to participate in planning and zoning activities.
- ◆ The County embraces technological advances and the agency seeks to maximize the use of technology such as the Internet and modern business systems. By staying current with advancements in software and communication tools, the agency can perform analysis and provide responses tailored to the needs of residents and employers in a climate of increasing expectations for service delivery and efficient staff resource use. One such project is E-Plan, an online land development application filing and review system. This project will provide streamlined application submission for all rezonings, with quicker acceptance. It will provide simultaneous distribution and collaboration to all project reviewers with more efficient evaluation and response to applicants. Another project is the digitization of residential and commercial property files. Paper files containing zoning and other property information utilized on a daily basis by staff, residents and the development industry for permit review and property research. This is a significant long-term project which may require allocation of additional resources to complete.
- ◆ The Department will continue to meet staffing challenges presented by changes in the Zoning Ordinance and initiatives to provide affordable housing, protect historic properties and conserve environmental resources. The department will lead important development planning efforts for transit station areas and revitalization areas and support the transformations of Tysons urban center and the former District of Columbia Correctional Facilities at Lorton. DPZ will also continue to respond 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,701,456	\$10,290,657	\$10,290,657	\$10,535,368	\$10,535,368
Operating Expenses	809,481	682,986	2,085,198	665,186	665,186
Capital Equipment	8,615	0	7,495	0	0
Total Expenditures	\$10,519,552	\$10,973,643	\$12,383,350	\$11,200,554	\$11,200,554
Income:					
Zoning/Miscellaneous Fees	\$2,817,156	\$2,629,327	\$2,817,156	\$2,930,328	\$2,930,328
Copy Machine Revenue	7,456	8,582	8,582	8,582	8,582
Total Income	\$2,824,612	\$2,637,909	\$2,825,738	\$2,938,910	\$2,938,910
NET COST TO THE COUNTY	\$7,694,940	\$8,335,734	\$9,557,612	\$8,261,644	\$8,261,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	133 / 133	133 / 133	133 / 133	135 / 135	135 / 135

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$174,177**
 An increase of \$174,177 in Personnel Services includes \$168,913 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$5,264 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Zoning Ordinance Review and Update** **\$182,734**
 An increase of \$0.26 million and 2/2.0 FTE positions in the Department of Planning and Zoning will support the start of a comprehensive review of the Zoning Ordinance needed to respond to emerging trends like peer-to-peer home stay networks and building repurposing. These resources will allow the agency to undertake the Ordinance update without delaying the priorities established by the Board of Supervisors in the annual Zoning Ordinance Amendment Work Program. Staff will work with the Board to develop a work plan to update the Zoning Ordinance, first focusing on adjustments that will provide the highest value to the community.

Department of Planning and Zoning

◆ **Reductions**

(\$130,000)

A decrease of \$130,000 reflects reductions utilized to balance the FY 2018 budget. In addition, opportunities generating \$85,000 in General Fund revenue have been identified. The following table provides details on the specific reductions and revenue enhancements:

Title	Impact	Posn	FTE	Reduction
Implement Setback Certification Process Improvement	A savings of \$90,000 in Personnel Services is achieved by implementing a more efficient process for reviewing residential property setbacks. When residential property owners seek to construct a home or addition that approaches the limits of the minimum yard size, a new certified house location plat will be required in place of a setback certification. This process will reduce the staff time required for DPZ staff to review whether setback requirements are met, resulting in the identified savings. Additionally, the cost to the property owner to obtain a new certified house location plat is comparable to the cost of obtaining a setback certification and the process change will allow DPZ to complete the review before construction begins, making any required changes less costly for the property owner.	0	0.0	\$90,000
Digitize Staff Report Production and Distribution	A savings of \$25,000 in printing and binding costs results from reducing the quantity of printed staff reports which DPZ provides. Staff reports are used to disseminate the professional analysis completed by DPZ staff for the benefit of decision-makers and public. The Board of Supervisors (BOS), the Planning Commission (PC) and other county agencies which have received printed reports will receive reports digitally, reducing printing costs and staff time required to distribution. The impact of this change is anticipated to be minimal because the BOS, the PC and county agencies are increasingly adept at viewing reports digitally. A number of printed reports will still be produced for public hearings and archives.	0	0.0	\$25,000

Department of Planning and Zoning

Title	Impact	Posn	FTE	Reduction
Streamline Review Process for Second Kitchens and Wet Bars	The review process for second kitchens will be streamlined to achieve \$15,000 in savings in Personnel Services. Property owners who want to install a second kitchen or wet bar will continue to apply for a permit from the Department of Land Development Services (LDS) but the supplemental DPZ Zoning Administration review will be eliminated, saving the funding equivalent of 0.25 FTE in review time. The impact of this process improvement is anticipated to be minimal; the LDS permit process will continue to ensure that new construction complies with building codes and the Department of Code Compliance will continue to investigate any code violations for illegal second dwellings.	0	0.0	\$15,000
Institute Fees for Public Facilities Review Processes	An increase of \$85,000 in revenue will be achieved by implementing fees to recover staff time costs associated with reviewing public and telecommunications facility applications. The benefits and impacts of changes to public facilities are reviewed through the 2232 process. Public facilities reviewed through this process include parks, schools, libraries, sanitary sewer infrastructure, public safety facilities, gas infrastructure, solid waste collection and disposal sites, electrical power generation and distribution facilities, stormwater management infrastructure and water utility infrastructure. Applications for the 2232 process will be subject to a \$1,000 review fee. Telecommunications facilities like monopoles, treepoles, and towers are reviewed through the 6409(a) process and will be subject to a \$620 fee to recover the cost of staff time required for the review. The proposed fees are based on the staff time required to review comparable applications and fees assessed in other jurisdictions.	0	0.0	\$0

Department of Planning and Zoning

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$1,409,707**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,359,707 in Operating Expenses primarily for information technology (IT) projects. 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 2016 and retain a portion to reinvest in employees.

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

Administration is primarily responsible for human resources, payroll, procurement, financial management and information technology for the agency. 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. In addition, the information technology branch provides the alignment of computing resources to business needs within the agency.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,826,050	\$1,617,716	\$2,592,096	\$1,638,177	\$1,638,177
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Director of Planning and Zoning			1 Administrative Associate		
1 Management Analyst IV			1 Network/Telecom. Analyst II		
1 Business Analyst IV			1 Internet/Intranet Architect II		
2 Business Analysts III			1 Data Analyst II		
1 Financial Specialist II			1 Geographic Information Spatial Analyst III		
1 Financial Specialist I			1 Business Analyst II		
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Department of Planning and Zoning

Zoning Administration

Zoning Administration maintains and administers the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments; 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,566,879	\$2,781,341	\$2,824,153	\$2,909,156	\$2,909,156
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	39 / 39	39 / 39
1 Zoning Administrator			1 Administrative Assistant III		
1 Assistant Zoning Administrator			2 Administrative Assistants II		
5 Planners V			2 Senior Zoning Inspectors		
9 Planners III (2)			1 Property Maintenance/Zoning Enforcement Inspector		
5 Planners II			1 Planning Technician III		
1 Planner I			7 Planning Technicians II		
1 Code Specialist II			2 Planning Technicians I		
TOTAL POSITIONS					
39 Positions (2) / 39.0 FTE (2.0)			() Denotes New Positions		

Zoning Evaluation

Zoning Evaluation 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, Zoning Evaluation analyzes applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, Zoning Evaluation maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,304,588	\$3,501,469	\$3,843,626	\$3,530,524	\$3,530,524
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Department of Planning and Zoning

1 Assistant Planning Director 6 Planners V 2 Planners IV 11 Planners III 9 Planners II 2 Planners I 1 Planning Technician II	3 Planning Technicians I 1 Administrative Assistant V 2 Administrative Assistants IV 2 Administrative Assistants III 1 Administrative Assistant II 2 Administrative Associates
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TOTAL POSITIONS
43 Positions / 43.0 FTE

Planning

The Planning division is responsible the County's Comprehensive Land Use Plan (Comp Plan). Its duties include maintaining Comp Plan; processing suggested and required amendments to the Plan; evaluating land use and development proposals for conformity with the Comp Plan; measuring environmental impacts and public facility needs associated with development applications; preparing planning and policy studies related to land development, land use, environmental and public facility issues; offering recommendations on managing future growth and redevelopment; and assisting in the development of the County's Capital Improvement Program.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,822,035	\$3,073,117	\$3,123,475	\$3,122,697	\$3,122,697
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40

1 Assistant Planning Director 4 Planners V 4 Planners IV 11 Planners III 13 Planners II 1 Planning Technician II	1 Administrative Assistant III 1 Administrative Assistant II 1 Geographic Information Spatial Analyst II 2 Geographic Information Spatial Analysts I 1 Project Coordinator
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TOTAL POSITIONS
40 Positions / 40.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Zoning Administration					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	84%	81%	80%/81%	80%	80%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	25%	37%	50%/36%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	81%	73%	95%/79%	95%	95%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Zoning Evaluation					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	26%	41%	30%/38%	30%	30%
Percent of RZ applications scheduled within 9 months ZED ¹	NA	NA	NA	80%	80%
Percent of SE applications scheduled within 8 months ZED ²	NA	NA	NA	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	10%	20%	35%/67%	60%	60%
Percent of CRD applications reviewed within 10 days ZED	15%	48%	55%/100%	75%	75%
Planning					
Percent of 2232 Review cases reviewed within 90 days	88%	85%	85%/81%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%

¹This indicator was previously reported for a 6 month interval. FY2014 Actual: 77%; FY2015 Actual: 75%, FY2016 Estimated/Actual: 80%/89%.

²This indicator was previously reported for a 5 month interval. FY2014 Actual: 71%; FY2015 Actual: 73%, FY2016 Estimated/Actual: 75%/90%.

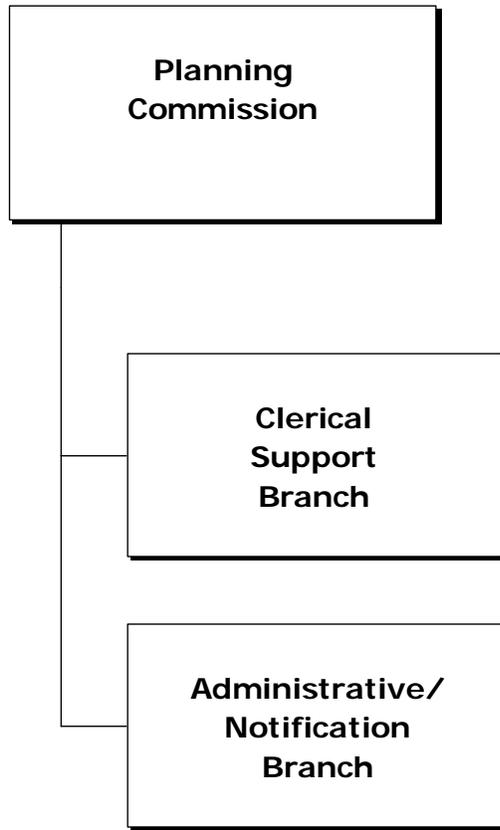
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/35.pdf

Performance Measurement Results

During FY 2016, approximately 38 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. The number of interpretations has decreased primarily due to the creation of new positions in the Zoning Evaluation Division that coordinates directly with the Department of Public Works and Environmental Services (DPWES) to resolve proffer questions without the need for a formal interpretation.

In FY 2016, 81 percent of public facility 2232 cases were reviewed within 90 days and 100 percent were reviewed within 150 days. Implementation of the new federal 6409 review process offered an alternative for telecommunications facility reviews and reduced the 2232 applications received. Of the 115 6409 applications received in FY 2016, 91 percent were processed within 60 days.

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 2014	FY 2015	FY 2016
1. Actions on applications	307	240	202
2. Public sessions held	47	59	44
3. Notifications verified for PC/BOS	183	276	200
4. Information requests processed	13,037	6,451	2,952
5. Minute pages completed	672	883	821
6. Committee meetings held	38	43	26

Focus

The agency provides staff support to the Planning Commission (PC) 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

Planning Commission

Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. 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. To better equip staff to respond to complex questions, they completed certification in the Virginia Tech, Virginia Planning Commissioner Certification Program in FY 2016.

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 2016, the Planning Commission held 44 Commission and 26 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2016 public hearings, the Commission received oral testimony from 167 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.

The Planning Commission is receiving an increasing number of development applications for either infill or redevelopment projects. These types of projects are often complex and frequently draw interest from nearby residents and businesses. Consequently, there has been an increase in application deferrals at both the Planning Commission and the Board of Supervisors meetings. While deferrals allow for more in-depth discussion and application refinement with residents, Commissioners, staff, and applicants, they also can result in cancelled Planning Commission meetings. When applications are deferred multiple times, multiple notices can be required, which can cause confusion. In addition, costs resulting from

The Planning Commission supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Planning Commission

deferrals must be borne by both the County and applicants. Given the anticipated increase in highly complex infill and redevelopment cases, it is likely that the number of deferrals will continue to increase, along with subsequent impacts.

The Commission held 70 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 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, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$698,760	\$791,566	\$783,650	\$800,584	\$800,584
Operating Expenses	24,177	29,163	37,037	29,163	29,163
Capital Equipment	0	0	0	0	0
Total Expenditures	\$722,937	\$820,729	\$820,687	\$829,747	\$829,747
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Executive Director	1	1 Management Analyst III	1	1 Administrative Assistant V	
1 Planning Technician II	1	1 Management Analyst I	2	2 Administrative Assistants IV	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$9,018**
An increase of \$9,018 in Personnel Services includes performance-based and longevity increases for non-uniformed merit employees, effective July 2017.

Planning Commission

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$3,916**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,916 in Operating Expenses for office supplies, systems furniture and training requirements.

- ◆ **Incentive Reinvestment Initiative** **(\$3,958)**
A net decrease of \$3,958 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 2017 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99%/99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100%/100%	100%	100%
Percent of verbatim pages completed within three working days	100%	100%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	60%	100%	100%/100%	100%	100%
Percent of committee minutes completed within two months of meeting date	25%	85%	100%/70%	100%	100%

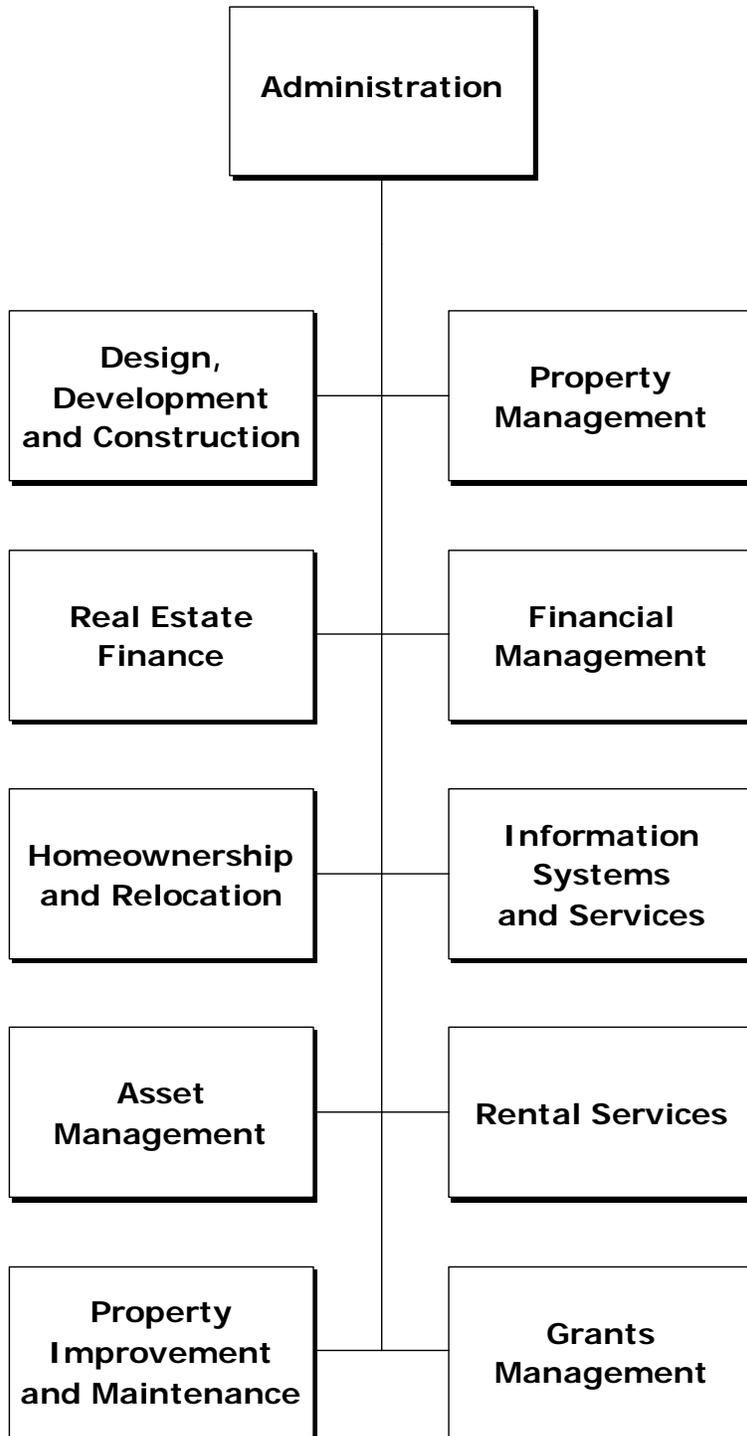
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/36.pdf

Performance Measurement Results

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Clerical and Administrative 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 continued to process 100 percent of verifications within the 17 days time frame and with a high level of diligence so that there are no deferrals for the Commission's or the Board's public hearings due solely to notification problems.

Additionally, the agency met its 100 percent targets for completing verbatim within three working days and for completing meeting minutes within two months of the meeting date. The agency fell short of completing 100 percent of committee meeting minutes within two months of the meeting date due to unanticipated absences and vacancies which reduced the number of staff available to complete meeting minutes. The vacancies have been filled and the agency anticipates meeting the target in the future.

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 (FCRHA).

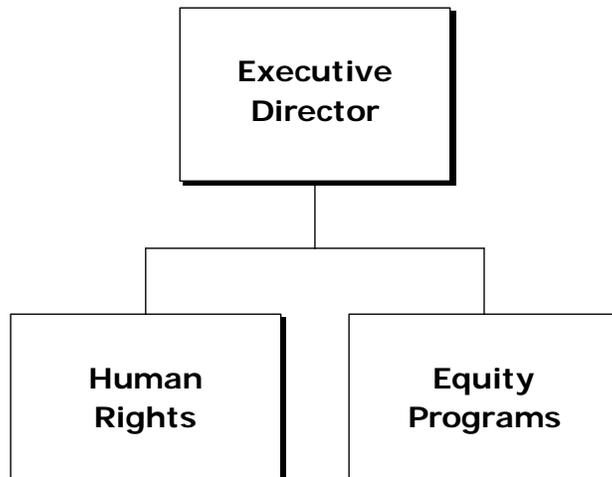
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2018 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,982,043	\$4,755,795	\$4,400,395	\$4,760,094	\$4,760,094
Operating Expenses	2,078,995	2,122,772	2,431,201	2,122,772	2,122,772
Capital Equipment	0	0	0	0	0
Subtotal	\$6,061,038	\$6,878,567	\$6,831,596	\$6,882,866	\$6,882,866
Less:					
Recovered Costs	(\$282,500)	(\$512,500)	(\$292,500)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,778,538	\$6,366,067	\$6,539,096	\$6,370,366	\$6,370,366
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44

Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Mandatory Trainings	96	61	N/A
2. Customers Trained	2,934	3,382	9,626
3. Number of Human Rights Cases Filed	429	484	480
4. Number of Equity Program Cases Filed	48	20	38
5. Combined Outreach Events	37	59	69
6. Alleged discrimination complaints closed	187	153	181

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, and education and outreach. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$330,000 were realized for Fairfax County residents in 2016.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2016, a total of 9,626 training sessions were conducted via online training. Staff had an active/lead 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 69 combined outreach events to residents, employees and the community during FY 2016.

The Office of Human Rights and Equity Programs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Creating a Culture of Engagement



Exercising Corporate Stewardship

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,234,440	\$1,408,653	\$1,310,415	\$1,461,251	\$1,461,251
Operating Expenses	112,792	118,995	390,693	119,995	119,995
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,347,232	\$1,527,648	\$1,701,108	\$1,581,246	\$1,581,246
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	17 / 17	17 / 17	17 / 17

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$52,598**
 An increase of \$52,598 in Personnel Services includes \$26,152 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$26,446 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Americans with Disabilities Act Accommodations** **\$25,000**
 Effective in FY 2017, the administration of Americans with Disabilities (ADA) requests is shifting from the Department of Human Resources (DHR) to the Office of Human Rights and Equity Programs (OHREP). As a result, an increase of \$25,000 is required to move the existing budget authority from DHR to OHREP, and an offsetting decrease is being made in DHR. This small budget exists to assist agencies unable to absorb costs required to accommodate existing employees, as well as any costs incurred when providing accommodations for employment applicants. This entire budget has not been required in recent years and as a result a portion of the budget is being reduced in FY 2018 as noted in the reduction bullet below.

Office of Human Rights and Equity Programs

◆ **Reductions** (\$24,000)

A decrease of \$24,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	This reduction reflects savings identified in various operating expenses, including office supplies and equipment, computer accessories, and furniture. Additionally, based on prior year spending trends, savings have been identified in funding for Americans with Disabilities Act (ADA) requests. Funding for ADA requests was previously included in the Department of Human Resources; however, the administration of these requests is transferred to the Office of Human Rights and Equity Programs (OHREP) as part of the <u>FY 2018 Adopted Budget Plan</u> . It should also be noted that, in addition to this reduction, OHREP is absorbing the cost of the workload-related position added in FY 2017 due to identified balances and efficiencies.	0	0.0	\$24,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$180,079

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$173,000 in Operating Expenses primarily for records management software. In addition, unencumbered funding of \$7,079 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and return a portion to reinvest in employees.

◆ **Position Adjustment** \$0

During FY 2017, the County Executive approved the redirection of 1/1.0 FTE position to Agency 39, Office of Human Rights due to workload requirements.

◆ **Incentive Reinvestment Initiative** (\$6,619)

A net decrease of \$6,619 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 2017 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 Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,145,284	\$1,075,415	\$1,333,875	\$1,123,902	\$1,123,902
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	14 / 14	14 / 14
1 Director HR/Equity Programs	3	Human Rights Specialists III		1 Management Analyst II	
1 Human Rights Deputy Director	7	Human Rights Specialists II		1 Administrative Assistant III	
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$201,948	\$452,233	\$367,233	\$457,344	\$457,344
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
1 Human Rights Specialist III	1	Human Rights Specialist II		1 Administrative Assistant IV	
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

Office of Human Rights and Equity Programs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Human Rights					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	99.0%	94.0%	90.0%/98.3%	95.0%	95.0%
Equity Programs					
Percent of time responses are given within one business day	87.0%	95.0%	85.0%/96.0%	90.0%	90.0%

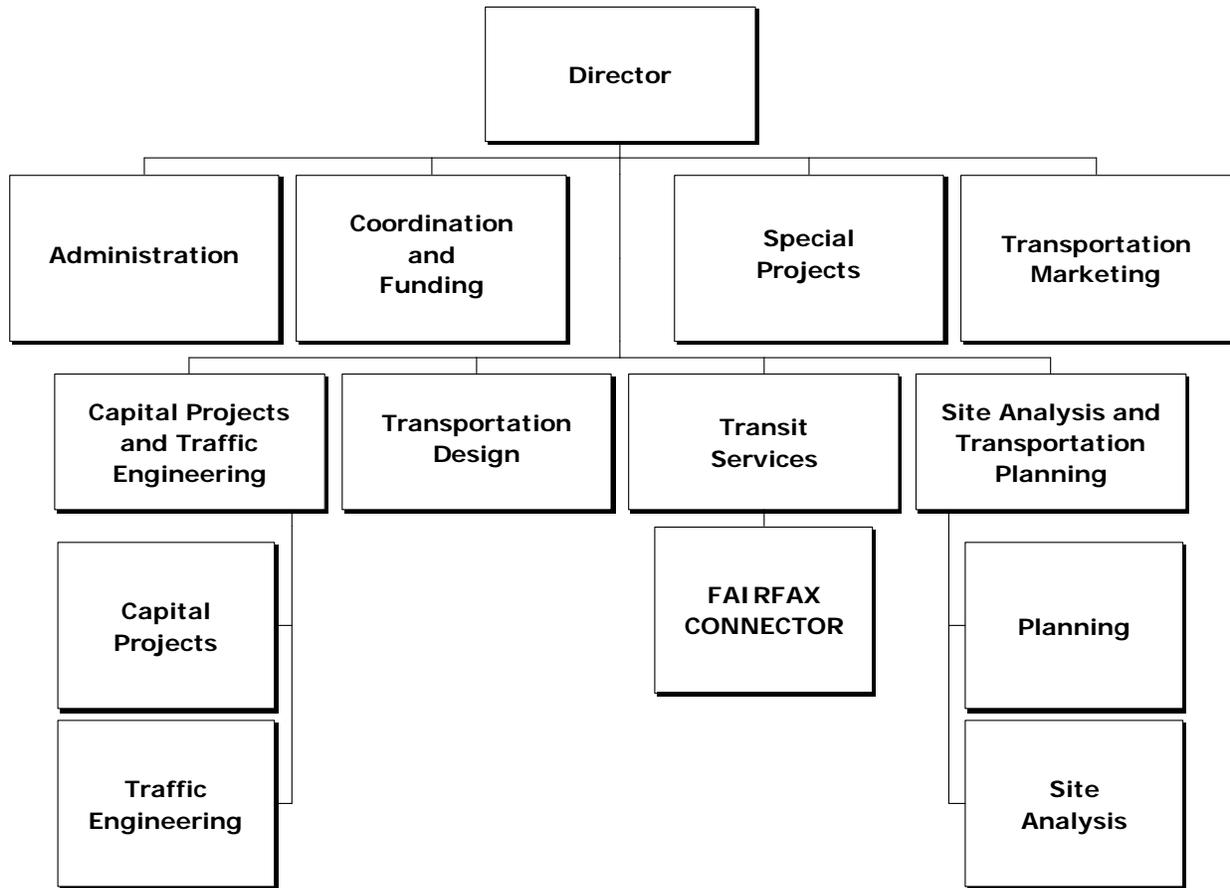
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/39.pdf

Performance Measurement Results

In FY 2016, the average age of the pending case inventory in the Human Rights Division was 378 days, a small increase from the FY 2015 total of 374 days; however, OHREP achieved an approximately 12 percent decrease in the number of cases over 270 days old from FY 2015 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, OHREP secured over \$330,000 in settlement dollars in FY 2016.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County mandated trainings to provide information regarding equal opportunity to County employees. Beginning in FY 2015, OHREP in collaboration with the Office of Development and Training, began to implement online alternatives to its live mandatory trainings for EEO and diversity training. In FY 2016, 9,626 customers completed trainings compared to 3,382 in FY 2015. The agency will continue to provide necessary education and training with a goal of 6,500 customers trained in FY 2017 and beyond. Total cases investigated by the Equity Programs Division increased from 20 in FY 2015 to 38 in FY 2016, an increase of 90 percent. In FY 2016, 49 Diversity Plans were submitted by County agencies. These plans, submitted biannually, are intended to identify, analyze, develop and implement goals to improve the equality and diversity of employment within the County.

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), and Fund 40000, County Transit Systems (Volume 2).

Department of Transportation



AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Value of transportation grants awarded (in millions)	\$37.16	\$41.41	\$189.80
2. Project Activity:			
• Traffic calming studies completed	59	65	74
• New project scopes completed	N/A	59	60
• Roadway improvement projects completed	5	2	2 ¹
• Pedestrian/Sidewalk/Trails projects completed	16	14	16 ¹
• Bus Stop Safety/Shelter projects completed	40	85	54 ¹
3. Transit Activity:			
• Fairfax Connector Passengers	10,655,021	9,764,167	8,984,180
• Ridesharing Applicants assisted by Ridesources program ²	4,197	3,797	7,149
• Companies with TDM programs in place ³	103	107	272

(1) County administered projects only.

(2) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

(3) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to better represent the amount of employers with Transportation Demand Management (TDM) programs in place. Due to this change, these statistics now more accurately reflect TDM activities conducted. Due to the nature of how TDM programs are identified, these metrics reflect companies with programs that contribute to trip reduction efforts. Estimates are set based on potential increase of programs, although the number of companies can increase or decrease depending on an employer's TDM status level changing (e.g., an employer may move into or out of the County or an employer's level of TDM commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics).

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 Authority (NVTA), the Northern Virginia Transportation Commission (NVTC), 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 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

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding approved by the voters in 2007, and another \$100 million in bond funding approved by the voters in Fall 2014, for transportation and pedestrian projects, 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 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 \$0.11 per \$100 assessed value in FY 2009; however, this rate increased to \$0.125 per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this is expected to generate approximately \$53.3 million for capital and transit projects in FY 2018. Additional revenues are also available in Fund 40010 as a result of the State Transportation funding plan approved by the General Assembly in 2013 (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 transportation funds collected in the County. This 30 percent, approximately \$43.6 million in FY 2018 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 is being 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 \$145 million in regional transportation revenues in FY 2018.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction,
- 30040, Contributed Roadway Improvements,
- 30050, Transportation Improvements,
- 40000, County Transit Systems,
- 40010, County and Regional Transportation Projects,
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts,
- 40125, Metrorail Parking System Pledged Revenues,
- 40180, Tysons Service District,
- 40190, Reston Service District,
- 50000, Federal and State Grants, and
- 70000, Route 28 Tax District

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

Department of Transportation

through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. On April 10, 2012, the Board confirmed the County's participation in Phase 2 of the project which is scheduled to be substantially complete in late 2019.

As part of Phase 2 of the Silver Line project, Fairfax County is constructing two new parking garages, kiss-and-ride lots, bike facilities, pedestrian improvements, and bus facilities at Innovation Center Station and Herndon Station. The parking garages will provide 2,032 spaces at Innovation Center Station and 1,950 new spaces at Herndon Station. The garages are being funded and constructed by Fairfax County at an estimated cost of \$101.9 million. The Department of Transportation is the sponsor for these projects and will own and operate the facilities upon completion. The Department of Public Works and Environmental Services is the lead agency for the design and construction effort. The garages are part of the overall Silver Line Phase 2 project, but are funded outside the Project Funding Agreement. The garages are scheduled for completion in spring 2019.

The supporting infrastructure for the Innovation Center Station garage is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. In FY 2017, 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.

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line costs. These districts 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. The current tax rate of the Phase 1 Tax District is \$0.17 cents per \$100 of assessed value. Phase 1 was funded through a combination of funds from the Fairfax County tax district, federal government grants, Commonwealth contributions, and Dulles Toll Road revenue.

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, consistent with the landowners' petition, 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/early 2020. The exact date will be established by the WMATA Board of Directors.

On July 26, 2014, Fairfax Connector implemented changes to approximately 40 percent of total system service in response to the opening of the Silver Line Metrorail service. 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. More recently, in June 2016, in conjunction with the Transit Development Plan, the Fairfax Connector made changes to 37 routes. Changes included adding weekend service in Centreville and Chantilly, additional rush hour frequency to the recently expanded Stringfellow Road Park-and-Ride Lot along I-66, and other service modifications designed to improve on-time performance and to provide enhanced service along high ridership corridors.

Department of Transportation

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 remaining effort for the BRAC program in FY 2018 will be management and oversight of more than \$180 million in ongoing roadway construction for the Route 1 Widening through Fort Belvoir.

Additionally, in 2015, the Board endorsed the Route 1 Multimodal Alternatives Analysis, conducted by DRPT, which recommended Bus Rapid Transit (BRT) in the Route 1 (Richmond Highway) corridor. It is the department's responsibility to advance the BRT project to implementation, of which the initial phase is from the Huntington Metrorail Station to Fort Belvoir. This project is anticipated to take approximately 10 years to implement as it entails considerable planning, design and right-of-way acquisition. In FY 2018, efforts will focus on: completing the Comprehensive Plan Amendment for the corridor (which includes the evaluation of the transportation impacts of future land use conditions associated with the Plan Amendment); preparing required environmental documentation for the BRT; conducting initial design work; and collaborating with VDOT on the widening of Richmond Highway from Mount Vernon Highway (Route 235) to Napper Road.

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 on team reviews of rezoning applications in both of these areas, each of which envision high-density urban development in the station areas along the Silver Line and in the Tysons Urban Core. Staff is engaged in implementing urban transportation design concepts in these areas and in other high-density locations in the county.

Zoning applications in both Tysons and Reston require the review of extensive traffic impact analyses; a determination of street grid elements; and the identification, analysis, and negotiation of many additional transportation-related initiatives. Department staff evaluates the majority of land development cases submitted to the Department of Planning and Zoning (DPZ) as well as elements of site plans submitted to the Department of Public Works and Environmental Services (DPWES). Staff is also engaged in the review of other elements associated with land development such as: Transportation Demand Management (TDM) programs, street vacations/abandonments, and parking reduction evaluations.

The department manages over 300 multi-modal projects worth over \$5 billion, and reports to the Board on their status on a biannual basis. In FY 2016, 57 projects administered by the County and VDOT were completed and 51 additional projects are currently under construction. Staff also completed 60 project scoping packages and held initial project coordination meetings with other state and local agencies. Eleven roadway and 25 traffic signal projects are being administered through a partnership with VDOT. 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. Many of these projects are a part of the Board of Supervisors' Transportation Project Priorities (TPP). On January 28, 2014, the Board approved the TPP, a \$1.4 billion list including 220 new projects, for the next six years, FY 2015 – FY 2020. The approved funding will largely come from local and regional funding and revenue sources. 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.

Department of Transportation

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, five VRE commuter rail stations, and several major transit centers owned by the County. The County provides a fleet of 295 buses for Fairfax Connector, and operates this service through a private contractor. FCDOT began implementing an Intelligent Transportation System (ITS) in FY 2014, which includes computer aided dispatching (CAD) and automatic vehicle locator (AVL) systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Reports and information generated from the ITS system allow for more efficient scheduling, route refinements, and faster schedule development, which will increase Fairfax Connector operational efficiencies and provide real-time service information for riders. Phase I of the project is expected to be fully implemented in the second half of FY 2017.

In July 2013, FCDOT began updating the Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning bus service changes since the beginning of FY 2012. The updated TDP was adopted by the Board of Supervisors in March 2016 and will provide strategic guidance for bus planning through 2025.

In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. FCDOT is advancing numerous transportation projects to support the transformation of Tysons, including: the Jones Branch Connector, the Route 123/7 interchange, the widening of Route 7, and a number of pedestrian and bicycle improvement projects. In February 2014, the County approved the Reston Master Plan, Phase I, Comprehensive Plan Amendment for the areas around the three planned Reston Metrorail stations. At the same time, the Board approved two Follow-On motions related to transportation funding and a detailed evaluation and operational analysis of the enhanced street network shown on the Reston Master Plan, both of which are ongoing.

In July 2015, the Board approved a new Comprehensive Plan Amendment for the Seven Corners Area, along with a number of Follow-On motions, several of which direct staff to do further work on transportation aspects of implementing the Plan.

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 2016, 54 bus stop safety and accessibility projects were completed, with another 75 scheduled for completion in FY 2017, and 75 estimated in FY 2018.

Since FY 2014, the department has been 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.

Department of Transportation

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,863,097	\$9,159,445	\$9,159,445	\$9,492,458	\$9,492,458
Operating Expenses	959,161	468,337	1,422,237	468,337	468,337
Capital Equipment	5,156	0	0	0	0
Subtotal	\$9,827,414	\$9,627,782	\$10,581,682	\$9,960,795	\$9,960,795
Less:					
Recovered Costs	(\$1,984,931)	(\$1,498,952)	(\$1,498,952)	(\$1,740,070)	(\$1,740,070)
Total Expenditures	\$7,842,483	\$8,128,830	\$9,082,730	\$8,220,725	\$8,220,725
Income:					
Bicycle Locker Rentals	\$8,860	\$15,000	\$10,195	\$10,195	\$10,195
Proposed Vacation Fees	200	800	400	400	400
Restricted Parking Fees	3,030	3,030	3,030	3,030	3,030
Total Income	\$12,090	\$18,830	\$13,625	\$13,625	\$13,625
NET COST TO THE COUNTY	\$7,830,393	\$8,110,000	\$9,069,105	\$8,207,100	\$8,207,100
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	119 / 119	119 / 119	119 / 119	121 / 121	121 / 121

This department has 7/7.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$160,345**
 An increase of \$160,345 in Personnel Services is included for performance-based and longevity increases for non-uniformed merit employees, both effective July 2017.
- ◆ **Transit Positions** **\$0**
 An increase of 2/2.0 FTE positions is associated with supporting transit-related programs in FY 2018. 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 2018, a new Senior Transportation Planner IV position is included to provide oversight for planning, construction and ongoing maintenance resulting from new facilities and expansion in major transit facilities including Dulles Rail and other major transit facilities. This position will be responsible for facility maintenance activities; administration and oversight management of facility contracts and contractors; oversight of Storm Water Pollution Prevention Plans and general conditions at sites related to safety and Risk Management assessments. The position will also monitor performance and oversee facility work of bus service contractor as it relates to facility management activities at bus operating divisions;

Department of Transportation

support the Transit Division Chief by managing and directing maintenance activities; and work closely with DPWES and Special Projects Division on design review and development of engineering plans for transit capital projects and develop and implement detailed plans. Also included is a Transportation Planner II position to provide assistance in coordinating safety and security initiatives and program activities for Bus Operations within Transit Services Division. An increase of \$172,668 in Personnel Services is included for these positions. An increase of \$79,997 in Fringe Benefits is included in Agency 89, Employee Benefits. Both increases are fully offset by a chargeback to Fund 40000, County Transit Systems, requiring no additional General Fund dollars.

◆ **Reductions** **(\$68,450)**

A decrease of \$68,450 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Increase Work Performed for Others (WPFO) Salary Charges to Transportation Projects	Based on 25 percent of two staff persons' time (1,040 hours) spent on the Transportation Capital Projects, this would result in a \$68,450 annual savings to the General Fund. This option may decrease funding available for Transportation Capital Projects.	0	0.0	\$68,450

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$953,900**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$953,900 of encumbered carryover from FY 2016 for work in progress on the Bike Program, traffic count surveys and congestion impact analyses, transportation studies, and consulting for Community Outreach and Engagement Project.

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.

Department of Transportation

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, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Dulles Rail project, and the Marketing Section, which handles the agency's public information and communications as well as 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,409,865	\$1,445,585	\$2,227,419	\$1,467,442	\$1,467,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25
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	2 Administrative Assistants IV	5 Transportation Planners III	1 Geographic Info. Spatial Analyst II	1 Administrative Associate
3 Transportation Planners II	1 Geographic Info. Systems Tech.	3 Financial Specialists II			
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Department of Transportation

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, manages studies, reviews preliminary and final engineering plans, performs right-of-way and environmental analyses, and 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 widening, 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, congestion mitigation, operational issues, and costs. The Traffic Engineering program in this cost center includes several special projects such as the Residential Permit Parking District (RPPD) Program, Community Parking District (CPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, and watch for children sign program.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,736,918	\$2,243,955	\$2,414,003	\$2,234,172	\$2,234,172

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 private operators to provide bus service, a telephone information center, and several transit stores. 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; internal, external and emergency communications. Fairfax Connector passenger information; community outreach and engagement; media relations; marketing; managing capital resources; and budgeting activities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted		
EXPENDITURES							
Total Expenditures	\$1,760,264	\$2,126,972	\$2,128,873	\$2,166,128	\$2,166,128		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	26 / 26	26 / 26	26 / 26	28 / 28	28 / 28		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-top: 1px solid black;"> <ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 1 Senior Transportation Planner IV (1) 2 Transportation Planners IV 7 Transportation Planners III 9 Transportation Planners II (1) 1 Planning Aide </td> <td style="width: 50%; border-top: 1px solid black;"> <ul style="list-style-type: none"> 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II </td> </tr> </table>						<ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 1 Senior Transportation Planner IV (1) 2 Transportation Planners IV 7 Transportation Planners III 9 Transportation Planners II (1) 1 Planning Aide 	<ul style="list-style-type: none"> 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II
<ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 1 Senior Transportation Planner IV (1) 2 Transportation Planners IV 7 Transportation Planners III 9 Transportation Planners II (1) 1 Planning Aide 	<ul style="list-style-type: none"> 1 Administrative Assistant V 1 Administrative Assistant III 1 Administrative Assistant II 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II 						
TOTAL POSITIONS							
28 Positions (2) / 28.0 FTE (2.0)		() Denotes New Positions					

Department of Transportation

Site Analysis and Transportation Planning

The Site Analysis and 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 identifies mitigation measures to address the impact of land development on the County's transportation system. These efforts lead to the provision of transportation facilities and services for those who live, work, travel, and do business in Fairfax County. This group provides a centralized location for continuing transportation planning activities in areas important to the County's economy, such as: Tysons, Reston, Seven Corners, and the Richmond Highway corridor redevelopment. For example, in Reston, efforts to re-plan the areas around the Phase 2 Silver Line stations were completed and adopted by the Board of Supervisors in 2014. As a result, the Transportation Planning Section undertook the Reston Network Analysis to finalize a grid of street and evaluate the network's capacity versus the demand being generated. Simultaneously, and in a coordinated effort, the Site Analysis Section is developing Urban Street Design standards and continues to review rezoning applications in the new station areas. A key area of focus in FY 2018 will be the Richmond Highway corridor, including the various planning activities that will be important for implementing Bus Rapid Transit in this corridor. As the County continues to shift its focus to high-intensity development in urban, transit-oriented areas, efforts to optimize a multi-modal approach to transportation will continue to gain importance.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted														
EXPENDITURES																			
Total Expenditures	\$1,935,436	\$2,312,318	\$2,312,435	\$2,352,983	\$2,352,983														
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																			
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27														
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2	Transportation Planners V	8	Transportation Planners III																
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TOTAL POSITIONS																			
27 Positions / 27.0 FTE																			

Department of Transportation

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration, Coordination, Funding and Special Projects					
Grants awarded	15	13	15/15	21	20
Value of grants awarded (in millions)	\$37.16	\$41.41	\$45.00/\$45.00	\$189.80	\$166.76
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	78.10%	78.96%	76.57%/75.22%	73.29%	74.07%
o Design Cost as a Percent of Total Cost	11.43%	6.71%	10.41%/13.33%	13.68%	13.33%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	34.12%	43.29%	50.00%/41.00%	46.67%	47.32%
o Design Cost as a Percent of Total Cost	47.18%	37.99%	33.33%/41.26%	36.67%	36.91%
• Bus Stop Safety/Shelter					
o Construction Cost as a Percent of Total Cost	15.54%	50.07%	56.34%/62.86%	60.61%	64.94%
o Design Cost as a Percent of Total Cost	70.16%	28.62%	28.17%/31.67%	30.30%	27.27%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	30.70%	40.27%	54.55%/31.69%	47.63%	79.37%
o Design Cost as a Percent of Total Cost	41.57%	52.53%	30.91%/26.22%	19.05%	11.11%
Transit Services					
Percent change in Fairfax Connector passengers	0.04%	(8.36%)	1.57%/(7.99%)	1.00%	1.00%
Percent change in RideSources applicants assisted ¹	(11.1%)	(9.5%)	10.0%/88.28%	10.01%	10.04%
Percent change in companies implementing new TDM programs ²	39.0%	4.0%	17.0%/154.2%	3.31%	6.77%
Site Analysis and Transportation Planning					
Total Cases with TDM Commitments or TMP ³	11.67%	11.87%	33.00%/33.33%	33.00%	35.00%

(1) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

(2) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to better represent the amount of employers with Transportation Demand Management (TDM) programs in place. Due to this change, these statistics now more accurately reflect TDM activities conducted. Due to the nature of how TDM programs are identified, these metrics reflect companies with programs that contribute to trip reduction efforts. Estimates are set based on potential increase of programs, although the number of companies can increase or decrease depending on an employer's TDM status level changing (e.g., an employer may move into or out of the County or an employer's level of TDM commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics).

(3) Beginning in FY 2016, FCDOT changed the tracking methodology for this metric to include only the cases the Department reviewed and also includes cases with Transportation Management Plans (TMPs).

Department of Transportation

Performance Measurement Results

The FY 2016 actual value of grants awarded was approximately \$45 million. The increase in grant funding in FY 2017 is largely due to increased NVTAs and State allocations to the County. Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) grant program, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2018. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs.

In FY 2016, 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 incrementally increase to 35 percent in FY 2018.

The Fairfax Connector is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2018, staff will continue to review operating and performance data for Silver Line related Fairfax Connector bus services, to include changes in traffic patterns and transit utilization in response to Safe Track, as well as implement new services as recommended in the Transit Development Plan. Transit Services is expanding coordination with the Fairfax County Public Schools (FCPS) on the Student Free Fare Pilot Program, which began in September 2015. New program enhancements include a reciprocal agreement with the City of Fairfax CUE bus, expanded days and hours of the program operation, and increased outreach at local schools that are well served by transit.

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 ten percent increase in the number of Ridesources applicants assisted in FY 2018, as well as an almost seven percent increase in the number of companies implementing new TDM programs or Transportation Management Plans (TMPs).

In FY 2016, staff in the Capital Projects and Traffic Engineering Division set out to further improve vehicular and pedestrian safety by completing engineering plans and 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, to participate in developing projects for the Highway Safety Improvement Program (HSIP), and to provide staff support for delivery of projects. Examples of such projects include: Fairfax County Parkway Corridor Study (I-95 to Route 1), Route 7/Route 123 Interchange design, Route 7 widening (from Route 123 to I-495), Route 7 widening (from Reston Avenue to Jarrett Valley Drive), Route 1 widening (from Telegraph Road to Jeff Todd Way), Rolling Road (from Old Keene Mill Road to Fairfax County Parkway), and I-66 Widening/Express Lanes. In addition, 16 projects recommended by the Tysons Metrorail Station Access Management Study have been completed in the Tysons area and 22 more are in progress. 17 roadway, pedestrian, and bicycle projects recommended by Reston Metrorail Access Group have been completed and 7 are in progress to improve access to the newly opened Silver Line Metrorail stations.

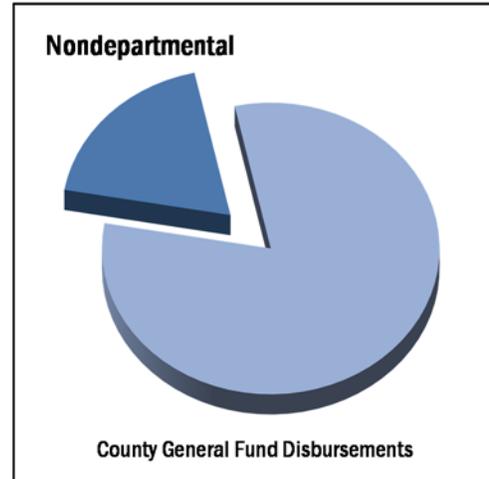
Department of Transportation

New objectives and related indicators for the Transportation Design Division (TDD) 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 TDD 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. Beginning in FY 2014, TDD staff began design work on a large number of projects approved through the 2014 Transportation Bond Referendum and those approved by the Board as part of the TPP, as well as completing projects that were included in the 2007 Transportation Bond Referendum. Initiation of design work on 2014 Bond and TPP projects is phased in over several fiscal years to coincide with funding, cash flow and resource availability. Over the last few fiscal years, TDD has improved efficiencies of project development which has resulted in an overall increase in the percentage of total project costs being spent for construction.

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

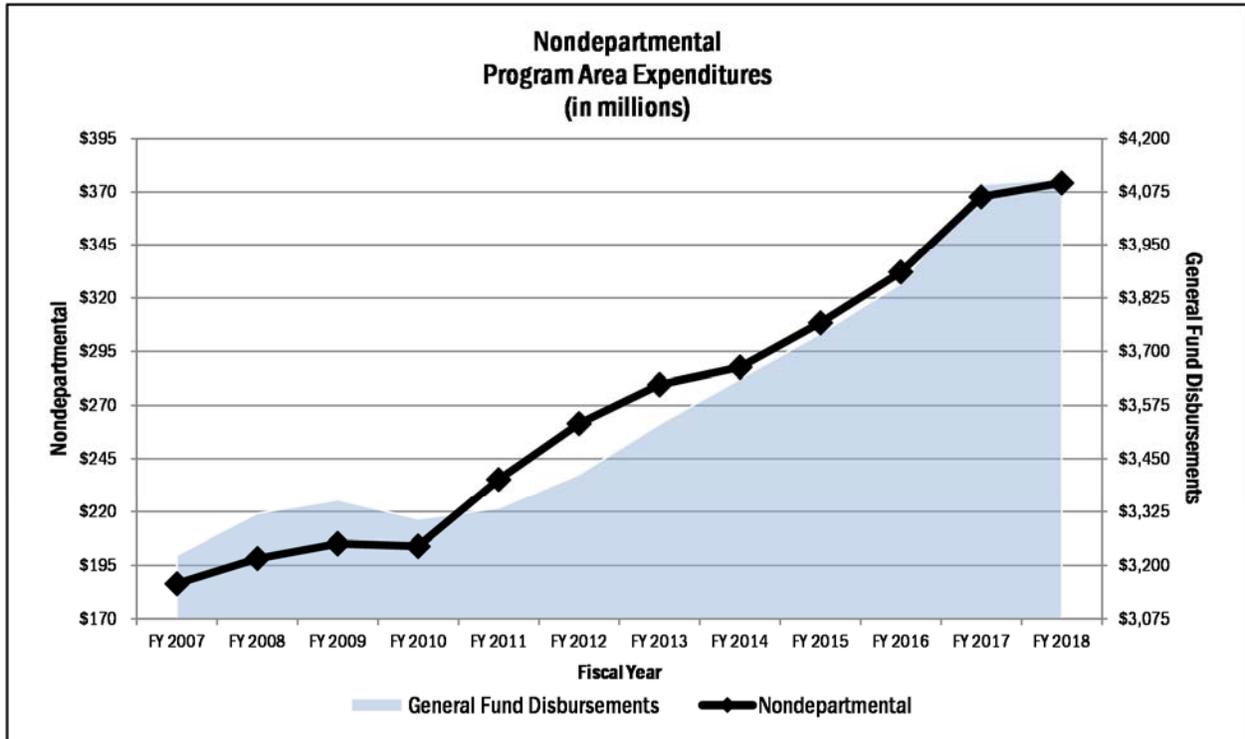
Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$330,975,360	\$354,853,322	\$358,310,864	\$370,532,016	\$370,918,880
Operating Expenses	1,110,733	3,794,886	9,454,574	3,361,637	3,361,637
Total Expenditures	\$332,086,093	\$358,648,208	\$367,765,438	\$373,893,653	\$374,280,517

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$0	\$2,407,036	\$7,350,653	\$1,973,787	\$1,973,787
Employee Benefits	332,086,093	356,241,172	360,414,785	371,919,866	372,306,730
Total Expenditures	\$332,086,093	\$358,648,208	\$367,765,438	\$373,893,653	\$374,280,517

Nondepartmental Program Area Summary

Trends in Expenditures



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Community Initiative Grant Program	\$0	\$0	\$1,925	\$0	\$0
Economic Development Support Project	0	0	5,000,000	0	0
Fairfax County 275 th Anniversary Celebration	0	0	40,000	0	0
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	2,407,036	2,308,728	1,973,787	1,973,787
Total Expenditures	\$0	\$2,407,036	\$7,350,653	\$1,973,787	\$1,973,787

FY 2018 Funding Adjustments

The following funding is required to support the FY 2018 program:

- ◆ **Reserve for Ad-Hoc Police Practices Review Commission Recommendations** **\$1,973,787**
 Funding of \$1,973,787 is held in reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission. The commission was formed to review all Police Department policies related to critical incidents, including those policies related to use-of-force training, threat assessments, the Internal Affairs Division, and the release of information. The commission has recommended changes to the Police Department's policies and procedures as well as changes that will require the collaboration of multiple County agencies through the Diversion First initiative to redirect individuals with mental illness from the judicial system into the health care system. New funding in FY 2017 to address the commission's recommendations totaled \$7,500,000, of which \$5,092,964 was allocated to agencies based on priorities identified by the Board of Supervisors as part of their adoption of the FY 2017 budget. In addition, consistent with the Board of Supervisors September 2016 approval, funding of \$433,249 is allocated to create the Office of Independent Police Auditor. For further information, please refer to the Agency 42, Office of the Independent Police Auditor, narrative in the Legislative-Executive program area section in Volume 1. The remaining funding of \$1,973,787 is held in Agency 87 for reallocation to agencies as part of a future budget process. It is anticipated that additional funding will be required in future years to fully implement the commission's recommendations.

Unclassified Administrative Expenses

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$5,001,925**
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$5,001,925 in Operating Expenses, including \$5,000,000 for the Economic Development Support Project and \$1,925 in encumbered carryover for the Community Initiative Grant Program.

- ◆ **Third Quarter Adjustments** **(\$58,308)**
As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$58,308 in Operating Expenses, including a decrease of \$98,308 transferred from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations to Agency 42, Office of the Independent Police Auditor, to cover the partial-year costs associated with establishing the office in FY 2017, partially offset by an increase of \$40,000 to provide support for the Fairfax County 275th Anniversary Celebration as the County hosts multiple events to celebrate the history of the County since its 1742 formation.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with four levels of coverage. One level of coverage has a co-pay structure for office visits and other services, two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.



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. The County's self-insured health insurance plans are consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention and better management of chronic conditions.

The self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2018 Adopted Budget Plan](#).

◆ Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

◆ Group Life Insurance

Basic group life insurance coverage at one times salary is funded for all County employees solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Employee Benefits

◆ **Social Security and Medicare (FICA)**

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up to a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

◆ **Retirement**

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. 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 adjustments 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 97 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 2018, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 97 percent to 98 percent.
- Increases in the employer contribution rates will continue so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020 at the latest. The County will continue to use a conservative 15-year amortization period.

Employee Benefits

- 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 7.25 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 2018 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 funding for VRS payments will be reduced as these employees terminate service with the County.

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 2018 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.

◆ 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 Benefits

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

◆ **Employee Awards Program**

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

◆ **Employee Development**

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Fringe Benefits	\$330,966,386	\$354,853,322	\$358,310,864	\$370,532,016	\$370,918,880
Operating Expenses	1,119,707	1,387,850	2,103,921	1,387,850	1,387,850
Total Expenditures	\$332,086,093	\$356,241,172	\$360,414,785	\$371,919,866	\$372,306,730

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

◆ **New Positions**

\$2,563,242

An increase of \$2,563,242 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 2017 and is not associated with new FY 2018 positions. New positions funded by non-General Fund sources are not included in the list below.

Employee Benefits

- Agency 08, Facilities Management Department – \$112,225 and 3/3.0 FTE new positions to support daily service and general maintenance requirements at the new Public Safety Headquarters.
- Agency 13, Office of Public Affairs – \$119,007 associated with recently passed state legislative changes that place the burden on the County to provide a more comprehensive, centralized Freedom of Information Act (FOIA) program.
- Agency 17, Office of the County Attorney – \$117,259 associated with FOIA requirements, including growth in workload to ensure exempted information is redacted.
- Agency 26, Capital Facilities – \$0 and 9/9.0 FTE new positions to address the growing workload associated with transportation, stormwater and wastewater design and construction. This net-zero adjustment includes an expenditure increase of \$359,524, offset by a commensurate increase to Capital Projects Reimbursements for no net impact to the General Fund.
- Agency 35, Department of Planning and Zoning – \$81,325 and 2/2.0 FTE new positions to support a timely review and update of the County’s Zoning Ordinance.
- Agency 40, Department of Transportation – \$0 and 2/2.0 FTE new positions to support transit-related programs and provide oversight for planning, construction and ongoing maintenance. This net-zero adjustment includes an expenditure increase of \$79,997, offset by a commensurate increase to Capital Projects Reimbursements for no net impact to the General Fund.
- Agency 42, Office of the Independent Police Auditor – \$127,257 to establish the new agency and help the County achieve its goals of maintaining a safe community, enhancing a culture of public trust, and ensuring that policies provide for the fair and timely resolution of police-involved incidents.
- Agency 67, Department of Family Services – \$40,662 and 1/1.0 FTE new position to serve as a Human Trafficking Policy and Prevention Specialist and \$134,642 to expand the Healthy Families Fairfax program.
- Agency 70, Department of Information Technology – \$38,946 associated with FOIA requirements, generally relating to emails sent or received.
- Agency 80, Circuit Court and Records – \$27,897 and 1/1.0 FTE new position to support a fifteenth Circuit Court Judge to the bench of the 19th Judicial Circuit, effective January 1, 2018.
- Agency 85, General District Court – \$147,188 and 5/5.0 FTE new positions to support the second year of the County’s successful Diversion First initiative.
- Agency 90, Police Department – \$196,473 and 5/5.0 FTE new positions to continue the process of staffing the South County Police Station; \$117,884 and 3/3.0 FTE new positions to support the second year of the County’s successful Diversion First initiative; \$112,636 and 2/2.0 FTE new positions in the Internal Affairs Bureau based on increased workload associated with the establishment of an Office of Independent Police Auditor; and \$261,334 and 18/18.0 FTE new positions associated with the Board-directed consultant study recommendations related to uniformed Relief Sergeants staffing.
- Agency 91, Office of the Sheriff – \$124,392 and 3/3.0 FTE new positions to support the second year of the County’s successful Diversion First initiative.

Employee Benefits

- Agency 92, Fire and Rescue Department (FRD) – \$776,219 to support partial-year costs associated with positions currently being funded by a Staffing for Adequate Fire and Emergency Response (SAFER) grant which will expire in FY 2018.
- Agency 97, Department of Code Compliance – \$27,896 and 1/1.0 FTE new position to support the growing workload of the Illegal Signs and Advertising in the Right-of-Way Program.

◆ **Employee Compensation** **\$6,541,250**

An increase of \$6,541,250 in Personnel Services includes \$2,448,158 for performance-based and longevity increases for non-uniformed merit employees effective July 2017; \$2,803,468 for FY 2018 merit and longevity increases (including the full-year impact of FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates; \$286,291 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; \$999,176 for adjustments to the uniformed Police Department and Office of the Sheriff pay scales to provide greater consistency across pay plans; and \$4,157 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program:

◆ **Group Health Insurance** **\$2,962,907**

Health Insurance premiums total \$109,627,286, an increase of \$2,962,907, or 2.8 percent, over the FY 2017 Adopted Budget Plan. An increase of \$3,701,010 reflects the impact of projected premium increases of 7.0 percent for all health insurance plans, effective January 1, 2018. An increase of \$2,707,976 is based on the full-year impact of January 2017 premium adjustments. An additional increase of \$829,922 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$4,276,001 based on year-to-date FY 2017 experience.

◆ **Dental Insurance** **\$52,995**

Dental Insurance premiums total \$4,201,110, an increase of \$52,995, or 1.3 percent, over the FY 2017 Adopted Budget Plan. An increase of \$101,623 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2018. An additional increase of \$34,580 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$83,208 based on year-to-date FY 2017 experience.

◆ **Group Life Insurance** **\$851,372**

Life Insurance premiums total \$2,343,390, an increase of \$851,372, or 57.1 percent, over the FY 2017 Adopted Budget Plan. An increase of \$14,495 is based on adjustments to reflect the inclusion of new positions. An additional increase of \$836,877 is based on year-to-date FY 2017 experience and projected premium adjustments effective January 1, 2018.

◆ **Social Security and Medicare (FICA)** **\$1,046,692**

Social Security and Medicare contributions total \$50,346,885, an increase of \$1,046,692, or 2.1 percent, over the FY 2017 Adopted Budget Plan. An increase of \$350,462 is based on adjustments to reflect the inclusion of new positions. An increase of \$1,110,942 for employee compensation includes \$568,561 for performance-based and longevity increases for non-uniformed merit employees effective July 2017; \$383,516 for FY 2018 merit and longevity increases (including the full-year impact of FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates; \$71,210 for

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employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; \$83,810 for adjustments to the uniformed Police Department and Office of the Sheriff pay scales to provide greater consistency across pay plans; and \$3,845 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*. An additional adjustment of \$163,720 is required to cover costs associated with a Fourth Circuit Court of Appeals ruling that FRD uniformed employees at the rank of Captain I and Captain II who do not fall within the executive or administrative exemptions for the FLSA overtime requirements. These increases are partially offset by a decrease of \$578,432 that is attributable to anticipated savings based on year-to-date FY 2017 experience.

Note: The Social Security wage base is \$127,200 as of January 1, 2017 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, 2018 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 2018.

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police Officers)** **\$11,921,327**
Employer contributions to the retirement systems total \$203,295,349, an increase of \$11,921,327, or 6.2 percent, over the FY 2017 Adopted Budget Plan. An increase of \$8,567,325 is based on projected increases in the employer contribution rates (*see discussion below for further details*). An increase of \$1,773,304 is based on adjustments to reflect the inclusion of new positions. An increase of \$5,430,308 for employee compensation includes \$1,879,597 for performance-based and longevity increases for non-uniformed merit employees effective July 2017; \$2,419,952 for FY 2018 merit and longevity increases (including the full-year impact of FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates; \$215,081 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; \$915,366 for adjustments to the uniformed Police Department and Office of the Sheriff pay scales to provide greater consistency across pay plans; and \$312 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*. These increases are partially offset by a decrease of \$3,849,610 based on year-to-date FY 2017 experience.

Employer Contribution Rate Adjustments

An actuarial experience study was conducted in FY 2016 to review the actual experience over the preceding five years. As a result of that study, a number of assumptions were revised, including a reduction to the assumed long-term rate of return of the systems from 7.5 percent to 7.25 percent, a corresponding reduction to the projected rate of inflation, and adjustments to the mortality table. These changes, along with the results of the annual actuarial valuation based on FY 2016 experience and a change in the amortization schedule to increase the amortization level from 97 percent to 98 percent, result in a net increase in the employer contribution rate for the Employees' system and a net decrease in the employer contribution rates for the Police Officers and Uniformed systems. However, based on the County's commitment to not reduce employer contributions to the systems until they have reached 100 percent funding, the rates for the Police Officers and Uniformed systems will be maintained at the FY 2017 levels. In addition, this is the second year of a Board-directed 3-year plan to enhance benefits for service-connected disability retirees by eliminating the Social Security offset in the Employees' and Uniformed systems. A reduction to the offset from 10 percent to 5 percent in FY 2018 will not impact the FY 2018 employer contribution rates, though a nominal increase in the rates may be required for the final step in the elimination of the offset. However, following Board of

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Supervisors policy to fully fund any increase in liability that results from a benefit enhancement in the year that the enhancement is approved, an increase of \$1.4 million was included as part of the *FY 2017 Third Quarter Review* to fund the increased liability resulting from this decrease in the Social Security offset for service-connected disability retirees. The following table shows the FY 2017 contribution rates and final rates for FY 2018. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Fund	FY 2017 Rates (%)	FY 2018 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	22.91	25.29	2.38	1.72 percentage points due to valuation results based on FY 2016 experience and the five-year experience study and 0.66 percentage points based on the change in the amortization schedule.	\$8,567,325
Uniformed	38.84	38.84	0.00	An increase of 1.04 percentage points based on the change in the amortization schedule, is more than offset by a reduction of 1.19 percentage points due to valuation results based on FY 2016 experience and the five-year experience study. However, no net change is included as a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status.	\$0
Police	38.98	38.98	0.00	An increase of 1.29 percentage points based on the change in the amortization schedule is more than offset by a reduction of 2.31 percentage points due to valuation results based on FY 2016 experience and the five-year experience study. However, no net change is included as a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status.	\$0
Total					\$8,567,325

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2018 Adopted Budget Plan.

- ◆ **Virginia Retirement System (VRS)** **(\$69,422)**
Virginia Retirement System contributions total \$609,004, a decrease of \$69,422, or 10.2 percent, from the FY 2017 Adopted Budget Plan. This decrease is primarily based on year-to-date FY 2017 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 35 in FY 2018.

- ◆ **Line of Duty** **\$208,417**
Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,460,681, an increase of \$208,417, or 16.6 percent, over the FY 2017 Adopted Budget Plan. This increase is based on year-to-date FY 2017 experience.

- ◆ **Flexible Spending Accounts** **\$671**
Administrative expenses associated with the County's flexible spending account program total \$129,802, an increase of \$671, or 0.5 percent, over the FY 2017 Adopted Budget Plan. This increase is based on year-to-date FY 2017 experience.

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- ◆ **Unemployment Compensation** **\$60,622**
Unemployment Compensation expenditures total \$242,506, an increase of \$60,622, or 33.3 percent, over the FY 2017 Adopted Budget Plan. This increase is based on year-to-date FY 2017 experience.

- ◆ **Capital Projects Reimbursements** **(\$970,023)**
Capital Projects reimbursements total \$1,946,918, an increase of \$970,023, or 99.3 percent, over the FY 2017 Adopted Budget Plan. This increase includes \$439,521 based on projected reimbursements for new positions in Agency 26, Capital Facilities, and Agency 40, Department of Transportation, that will be charged to capital projects, \$435,707 due to a realignment of costs within the Department of Public Works, and an increase of \$94,795 based on year-to-date FY 2017 experience.

- ◆ **Employee Assistance Program (EAP)** **\$0**
Employee Assistance Program expenditures total \$249,785, and remain unchanged from the FY 2017 Adopted Budget Plan.

- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2017 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 2017 Adopted Budget Plan.

- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$1,172,850, and remains unchanged from the FY 2017 Adopted Budget Plan.

FY 2018 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.

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Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$2,337,292**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$2,337,292, including \$366,071 in encumbered funding in Operating Expenses and \$321,221 in Fringe Benefits primarily to support new positions addressing increased workload requirements in the Office of Public Affairs, the Office of the County Attorney, and the Department of Information Technology as a result of state legislation related to FOIA requests and to support new positions in the Department of Family Services to expand the Healthy Family Fairfax Program. In addition, an increase of \$1,650,000 in unencumbered funding includes \$1,500,000 in Fringe Benefits for one-time employer contributions to the retirement systems as a result of a reduction in the Social Security offset for service-connected disability retirees from 15 percent to 10 percent and \$150,000 in Operating Expenses to engage a consulting firm to perform an organizational assessment of the Fire and Rescue Department related to discrimination, harassment, sexual harassment and bullying.

◆ **Third Quarter Adjustments** **\$1,836,321**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved an increase of \$1,836,321 in Fringe Benefits, including an increase of \$1,400,000 to fund the one-time increase in liability resulting from a reduction in the Social Security offset for service-connected disability retirees from 10 percent to 5 percent in the Employees' and Uniformed systems. In addition, this amount includes an increase of \$200,000 for a compensation and organization study of the Fire and Rescue Department anticipated to be completed in FY 2018, an increase of \$122,000 to cover FICA taxes associated with a Fourth Circuit Court of Appeals ruling regarding overtime pay in the Fire and Rescue Department, an increase of \$92,694 to cover reimbursable costs incurred by the Police Department associated with increased staffing for the 2017 Presidential Inauguration, and an increase of \$21,627 to support the partial-year costs associated with establishing the Office of the Independent Police Auditor in FY 2017.

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Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance	\$99,582,250	\$106,664,379	\$106,799,902	\$109,522,109	\$109,627,286	\$2,962,907	2.8%
Dental Insurance	3,983,405	4,148,115	4,153,434	4,196,728	4,201,110	52,995	1.3%
Group Life Insurance	2,085,306	1,492,018	1,493,865	2,341,551	2,343,390	851,372	57.1%
FICA	46,201,912	49,300,193	49,383,297	50,305,852	50,346,885	1,046,692	2.1%
Employees' Retirement	77,147,788	83,683,598	85,151,055	93,847,865	93,922,934	10,239,336	12.2%
Uniformed Retirement	59,983,417	62,830,823	64,430,823	64,083,251	64,160,851	1,330,028	2.1%
Police Retirement	40,552,210	44,859,601	44,923,893	45,129,800	45,211,564	351,963	0.8%
Virginia Retirement System	618,209	678,426	678,426	609,004	609,004	(69,422)	(10.2%)
Line of Duty	1,181,980	1,252,264	1,252,264	1,460,681	1,460,681	208,417	16.6%
Flexible Spending Accounts	129,282	129,131	129,131	129,802	129,802	671	0.5%
Unemployment Compensation	234,554	181,884	181,884	242,506	242,506	60,622	33.3%
Capital Project Reimbursements	(1,284,124)	(976,895)	(976,895)	(1,946,918)	(1,946,918)	(970,023)	99.3%
Employee Assistance Program	237,890	249,785	249,785	249,785	249,785	0	0.0%
Tuition Reimbursement	312,307	360,000	460,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$330,966,386	\$354,853,322	\$358,310,864	\$370,532,016	\$370,918,880	\$16,065,558	4.5%
OPERATING EXPENSES							
Employee Awards Program	\$143,505	\$215,000	\$215,000	\$215,000	\$215,000	\$0	0.0%
Employee Development Initiatives	976,202	1,172,850	1,888,921	1,172,850	1,172,850	0	0.0%
Total Operating Expenses	\$1,119,707	\$1,387,850	\$2,103,921	\$1,387,850	\$1,387,850	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	\$332,086,093	\$356,241,172	\$360,414,785	\$371,919,866	\$372,306,730	\$16,065,558	4.5%



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