



Fairfax County, Virginia
FY 2019
Adopted Budget Plan
Volume 1:
General Fund

Fairfax County Board of Supervisors

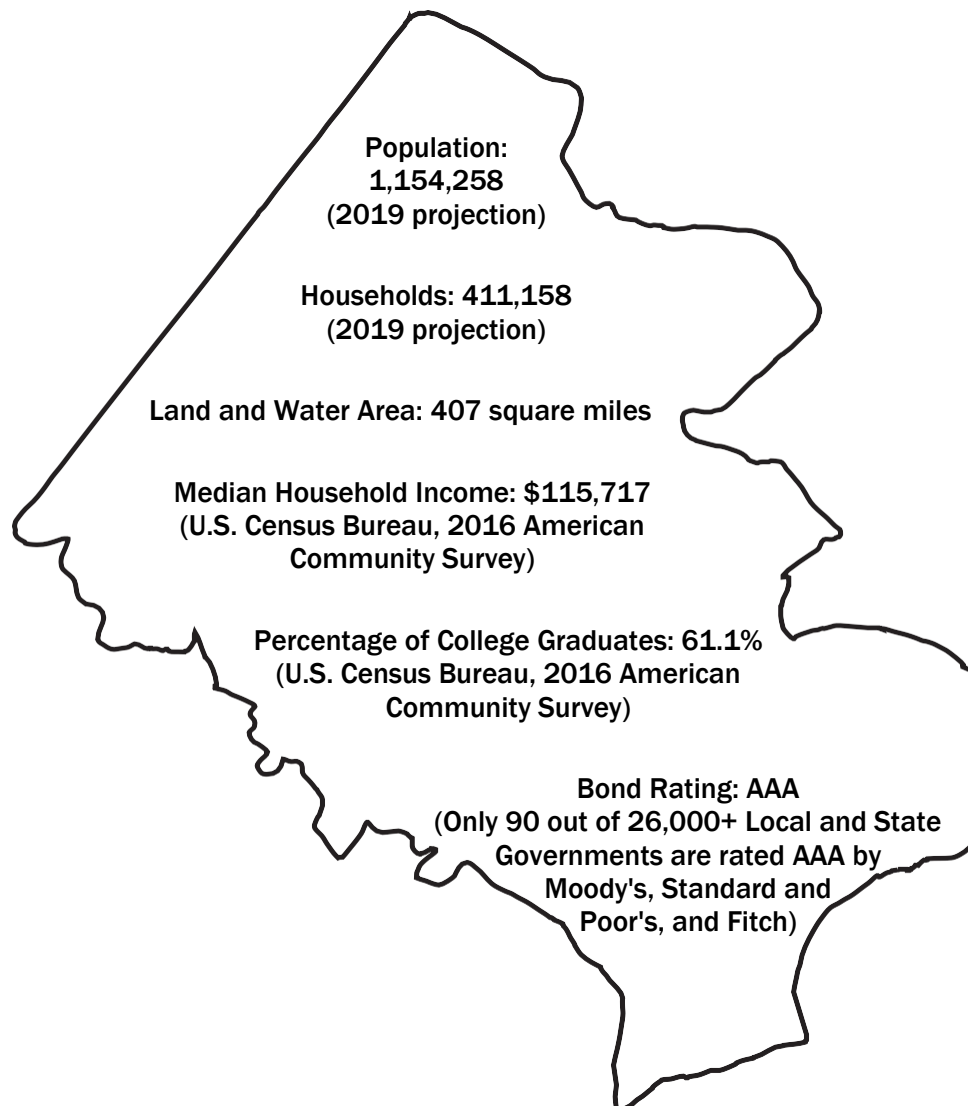
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David J. Molchany	Deputy County Executive
David M. Rohrer	Deputy County Executive
Robert A. Stalzer	Deputy County Executive
Joseph M. Mondoro	Chief Financial Officer

Fairfax County, Virginia... At a Glance



Fairfax County, Virginia

Fiscal Year 2019 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035
703-324-2391

<https://www.fairfaxcounty.gov/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, 2017

Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2017.

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 2019 Budget

2017

July

July 1:
Fiscal Year 2018 begins.

November

November 28:
County Executive and FCPS superintendent provide FY 2019 budget forecasts at joint meeting of Board of Supervisors and School Board.

2018

January

January 11:
Superintendent releases FCPS FY 2019 proposed budget.

January 29-31:
School Board holds public hearings on budget.

February

February 8:
School Board adopts FCPS FY 2019 Advertised Budget.

February 20:
County Executive releases FY 2019 Advertised Budget.

March

March 6:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2019.

April 10-12:
Board of Supervisors holds public hearings on County budget.

April

April 20:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2019 Advertised Budget Plan.

April 24:
Board of Supervisors mark-up of County Executive's FY 2019 Advertised Budget Plan.

May

May 1:
Board of Supervisors adopts FY 2019 budget and tax rate, including transfer to FCPS.

May 10:
School Board FY 2019 Approved Budget presented for new business.

May 15-16:
School Board holds public hearings on budget.

May 24:
School Board adopts FY 2019 Approved Budget.

July

July 1:
Fiscal Year 2019 begins.



Fairfax County is committed to nondiscrimination on the basis of disability in all County programs, services and activities. Reasonable accommodations will be provided upon request. For information, call the Department of Management and Budget at 703-324-2391, TTY 711 (Virginia Relay Center).

Board of Supervisors' Goals & Priorities

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

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

✓ **A quality educational system**

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

✓ **Safe streets and neighborhoods**

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

✓ **A clean, sustainable environment**

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

✓ **Livable, caring and affordable communities**

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

✓ **A vibrant economy**

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

✓ **Efficient transportation network**

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

✓ **Recreational and cultural opportunities**

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

✓ **Taxes that are affordable**

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

Fairfax County Vision Elements

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



Maintaining Safe and Caring Communities -

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



Building Livable Spaces -

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



Connecting People and Places -

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



Maintaining Healthy Economies -

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



Practicing Environmental Stewardship -

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



Creating a Culture of Engagement -

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



Exercising Corporate Stewardship -

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

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How to Read the Budget

Volume 1 Overview

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

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

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2019 Adopted Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by category and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area. Following are examples of

Program Area Summary by Category					
Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$80,699,626	\$86,280,938	\$85,534,681	\$93,157,838	\$93,157,838
Operating Expenses	28,951,272	25,684,791	30,422,585	26,541,102	26,541,102
Capital Equipment	10,799	0	40,377	0	0
Subtotal	\$109,661,697	\$111,965,729	\$115,997,643	\$119,698,940	\$119,698,940
Less:					
Recovered Costs	(\$1,858,982)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036
Income	\$6,583,550	\$6,438,625	\$6,512,491	\$6,437,504	\$6,437,504
NET COST TO THE COUNTY	\$101,219,165	\$103,780,200	\$107,738,248	\$111,514,532	\$111,514,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	937 / 937	935 / 935	938 / 938	971 / 971	971 / 971
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

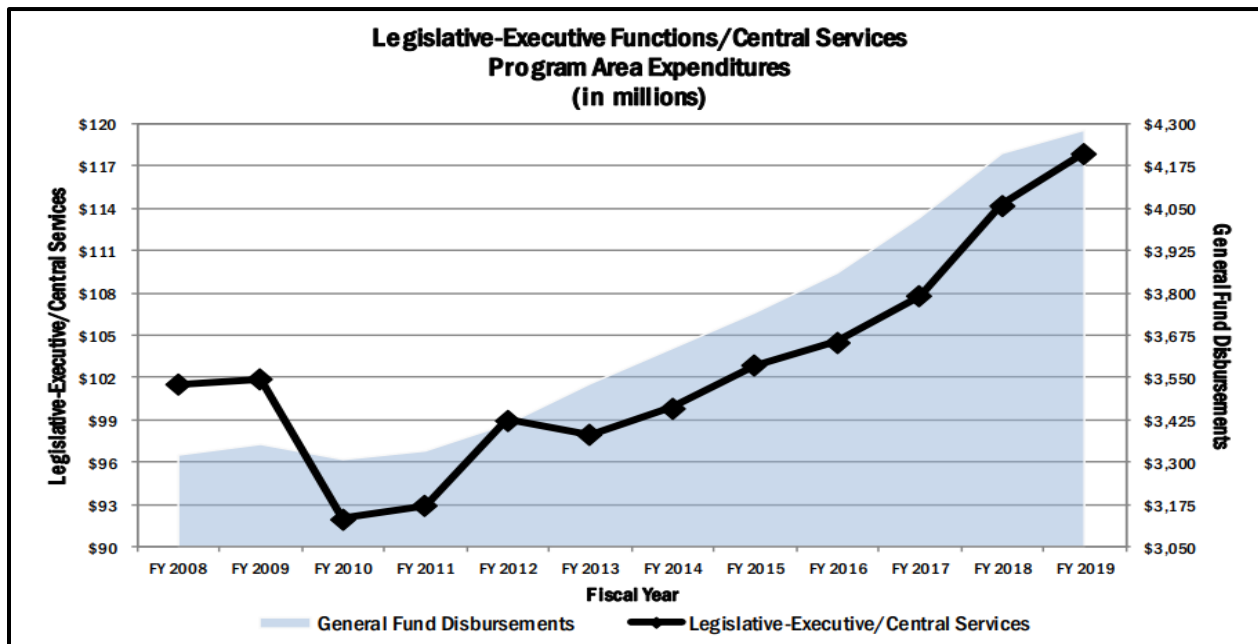
How to Read the Budget

the Legislative-Executive Functions/Central Services “Program Area Summary by Category” and “Program Area Summary by Agency” charts, detailing expenditure and position data.

Program Area Summary by Agency

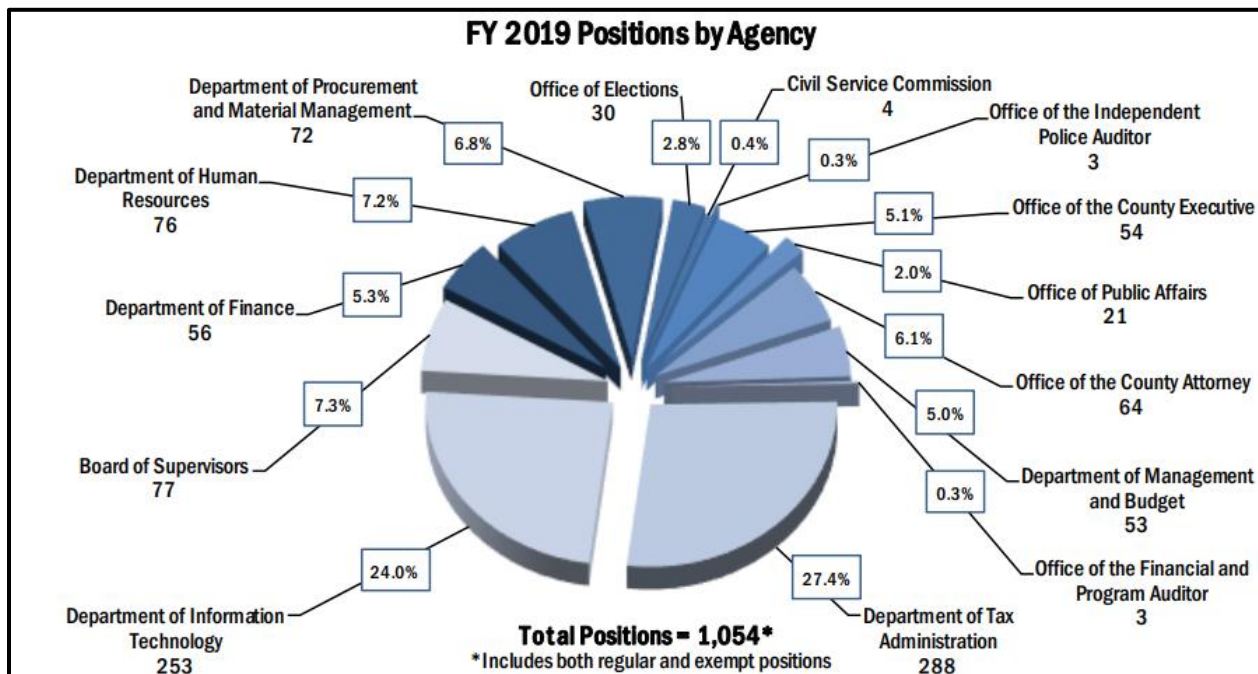
Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Board of Supervisors	\$5,119,620	\$5,925,237	\$5,966,713	\$6,126,534	\$6,126,534
Office of the County Executive	6,144,887	6,713,575	6,780,758	7,061,851	7,061,851
Department of Finance	8,133,917	8,610,967	9,373,508	8,782,805	8,782,805
Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713	7,693,713
Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763	7,164,763
Office of Public Affairs	1,355,375	1,563,193	1,741,870	1,722,104	1,722,104
Office of Elections	5,110,511	4,073,433	4,559,584	4,169,525	4,169,525
Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694	7,825,694
Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443	5,203,443
Office of the Financial and Program Auditor	304,006	385,525	385,490	400,704	400,704
Civil Service Commission	403,690	442,846	469,846	454,134	454,134
Office of the Independent Police Auditor	31,566	305,992	304,625	316,377	316,377
Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250	25,942,250
Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139	35,088,139
Total Expenditures	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2019 Adopted Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes.



How to Read the Budget

Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2019 Adopted Budget Plan:



Benchmarking

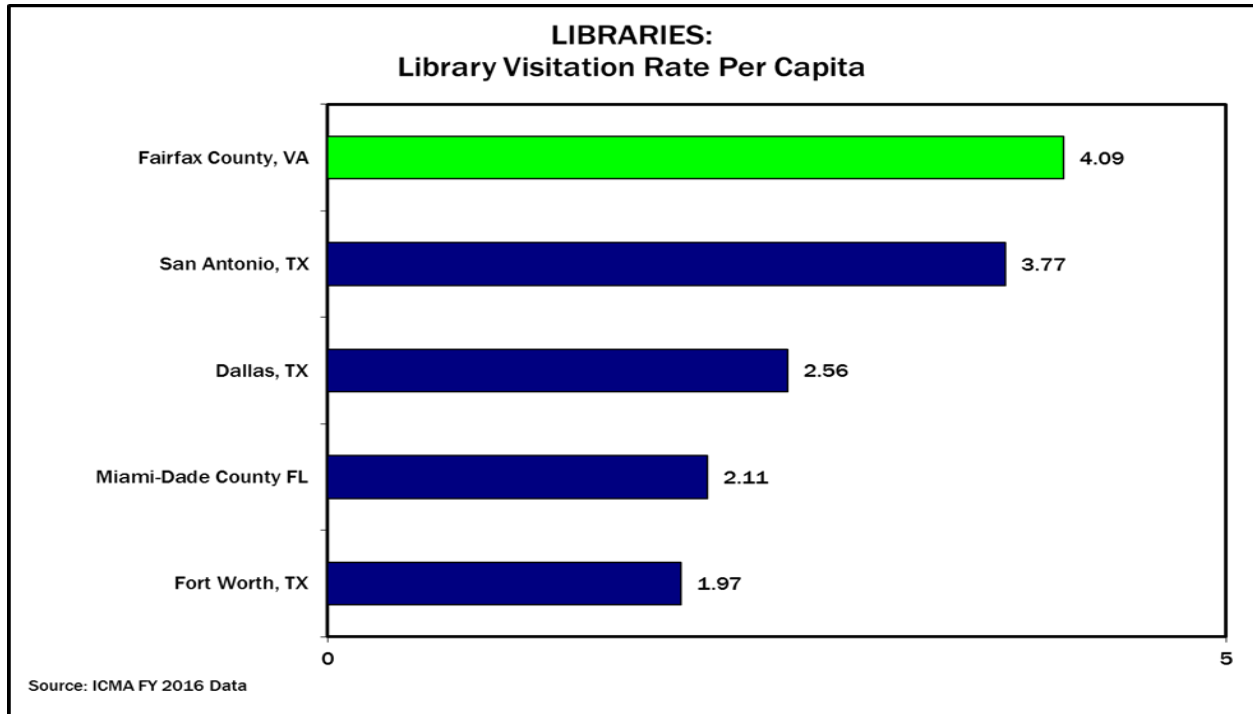
In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 80 cities and counties that participate in the International City/County Management Association's (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



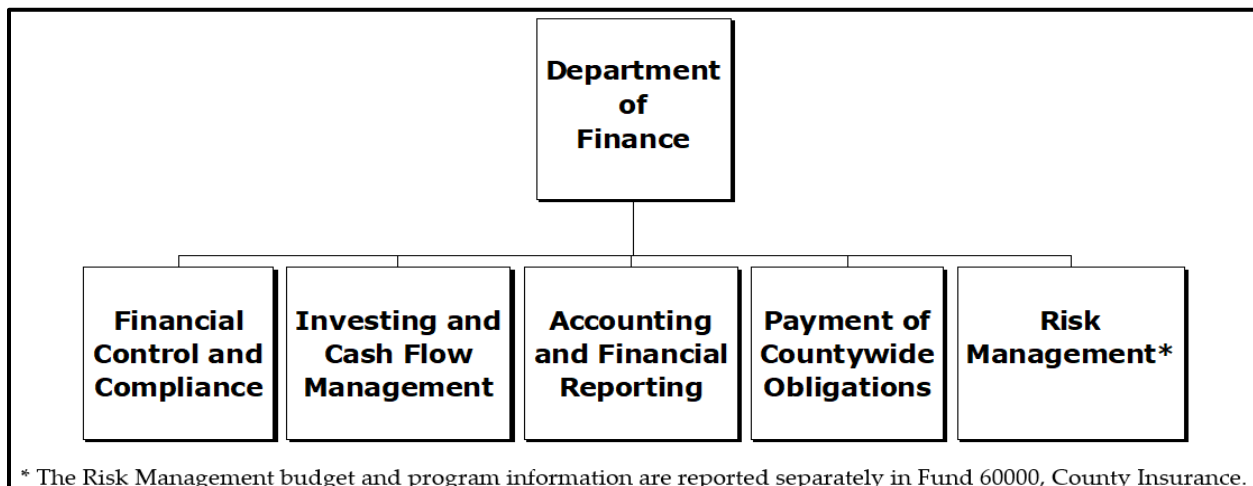
Agency Narratives

Most agency narratives include the following components:

- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2019 Funding Adjustments / Changes to the FY 2018 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

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.



How to Read the Budget

Agency Mission and Focus

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

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

The Department of Finance supports the following County Vision Elements:



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

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 2015 through FY 2017). This dashboard does not replace the agency's performance measures, but rather provides an additional snapshot of relevant statistics.

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1.	Funds and agency accounts analyzed	168	176	178
2.	Debt issuances serviced	43	43	40
3.	Federal grants supported	407	408	439
4.	Payments initiated	105,750	92,693	92,583
5.	Checks issued	162,901	153,739	153,306
6.	Investment transactions executed	611	488	484

Budget and Staff Resources

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

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

How to Read the Budget

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

Budget and Staff Resources					
Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,299,589	\$4,177,336	\$4,135,564	\$4,708,789	\$4,708,789
Operating Expenses	4,654,367	5,185,328	5,989,641	4,825,713	4,825,713
Subtotal	\$8,953,956	\$9,362,664	\$10,125,205	\$9,534,502	\$9,534,502
Less:					
Recovered Costs	(\$820,039)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,133,917	\$8,610,967	\$9,373,508	\$8,782,805	\$8,782,805
Income:					
State Shared Finance Expenses	\$334,295	\$335,064	\$335,064	\$335,064	\$335,064
State Shared Retirement - Finance	6,714	8,579	8,579	8,579	8,579
Total Income	\$341,009	\$343,643	\$343,643	\$343,643	\$343,643
NET COST TO THE COUNTY	\$7,792,908	\$8,267,324	\$9,029,865	\$8,439,162	\$8,439,162
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	56 / 56	56 / 56	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 2017 Actuals, the FY 2018 Adopted Budget Plan, the FY 2018 Revised Budget Plan, the FY 2019 Advertised Budget Plan and the FY 2019 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 2019 Funding Adjustments / Changes to the FY 2018 Adopted Budget Plan

The “FY 2019 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2018 Adopted Budget Plan necessary to support the FY 2019 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$171,838**
An increase of \$171,838 in Personnel Services includes \$93,989 for a 2.25 percent market rate adjustment (MRA) for all employees and \$77,849 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

The “Changes to FY 2018 Adopted Budget Plan” section reflects all approved changes in the *FY 2018 Revised Budget Plan* since passage of the FY 2018 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2017 Carryover Review*, *FY 2018 Third Quarter Review* and all other approved changes made through April 30, 2018.

Changes to FY 2018 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the *FY 2018 Revised Budget Plan* since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2017 Carryover Review*, *FY 2018 Third Quarter Review*, and all other approved changes through April 30, 2018.*

- ◆ **Carryover Adjustments** **\$783,427**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$666,266 as encumbered funding primarily for audit-related costs, a utility bill paying service, centralized invoice imaging, and consulting services to review the County’s investment policy. The Board approved funding of \$98,000 in unencumbered carryover for the hardware and training costs necessary to meet compliance with Payment Card Industry (PCI) standards. In addition, \$19,161 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.
- ◆ **Incentive Reinvestment Initiative** **(\$20,886)**
A net decrease of \$20,886 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 2018 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.

How to Read the Budget

Cost Centers

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

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$726,509	\$728,321	\$748,321	\$701,392	\$701,392
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Deputy Director	2	Investment Analysts	2	Accountants II	
1 Investment Manager	1	Management Analyst III	1	Administrative Assistant IV	
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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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	362%	213%	150%/148%	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%	96%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	4.3%	9.4%	7.0%/6.0%	5.0%	7.5%

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

How to Read the Budget

Department of Finance FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	32,225	31,714	31,708 / 31,579	31,443	31,308
Efficiency					
Staff hours per 100 bank transactions	0.71	0.73	0.72 / 0.71	0.73	0.73
Service Quality					
Percent change of items requiring reconciliation	0.03%	0.01%	0.01% / 0.05%	0.03%	.03%
Outcome					
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%

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

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

How to Read the Budget

Performance Measurement Results

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

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2017, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2017, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short term interest rates and expects to continue, albeit very slowly. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 39 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.



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Financial Schedules



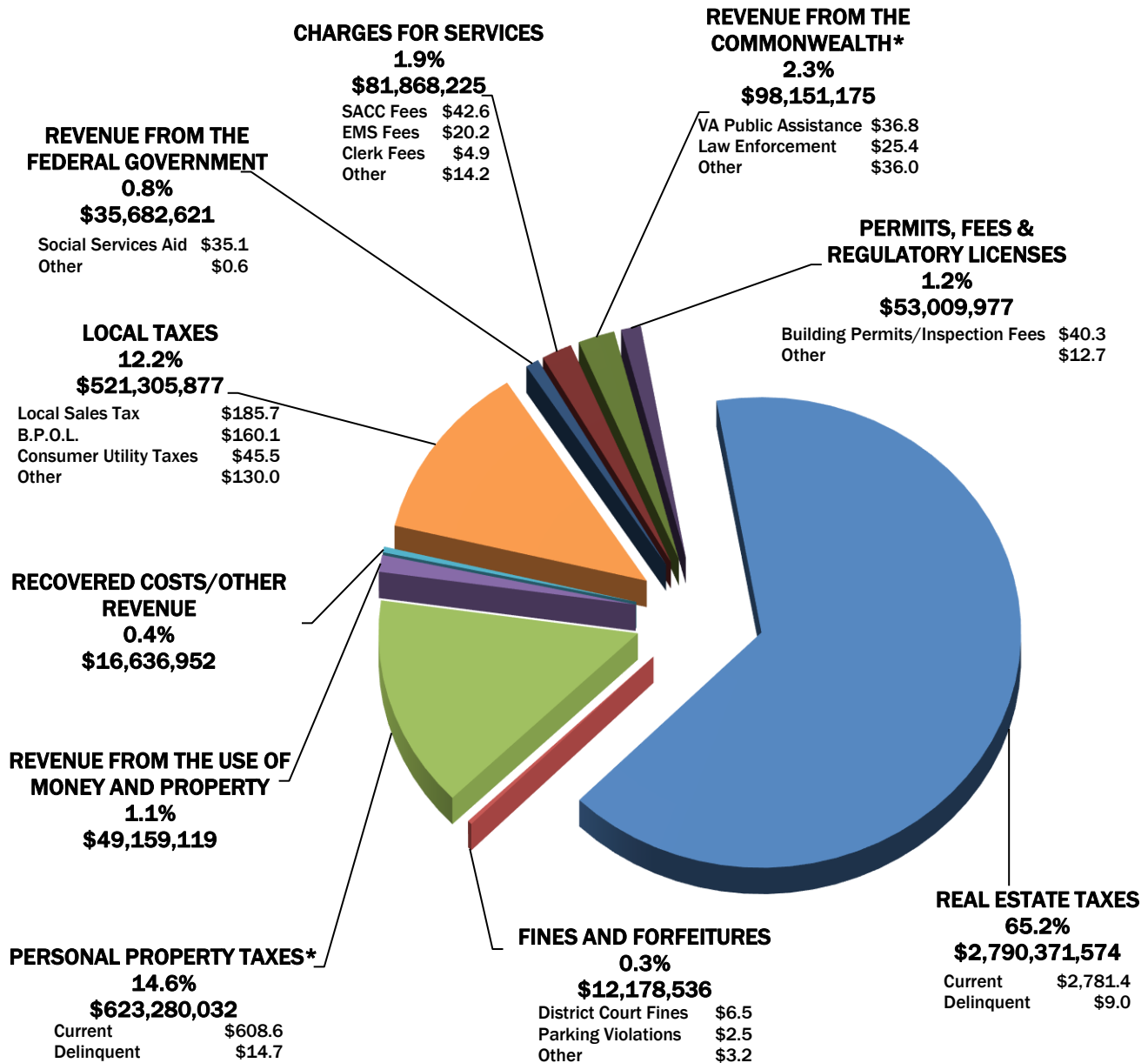
FY 2019

Adopted Budget Plan

FY 2019 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS "WHERE IT COMES FROM"

(Subcategories in millions)



FY 2019 GENERAL FUND RECEIPTS = \$4,281,644,088**

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

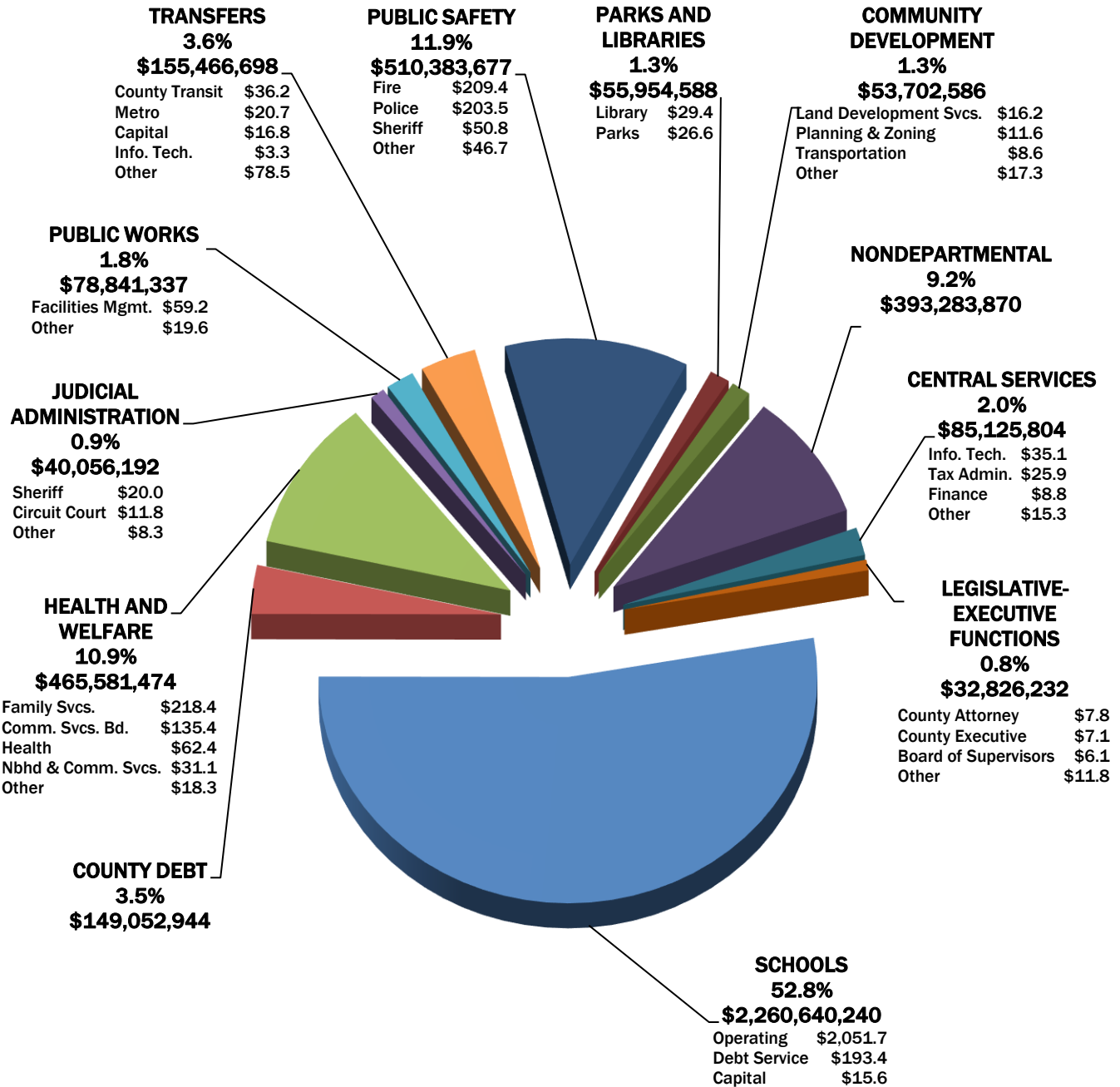
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2019 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2019 GENERAL FUND DISBURSEMENTS = \$4,280,915,642

In addition to FY 2019 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2019 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$166,089,457	\$106,708,719	\$212,812,947	\$125,387,744	\$126,151,342	(\$86,661,605)	(40.72%)
Revenue							
Real Property Taxes	\$2,601,545,806	\$2,649,504,731	\$2,650,038,663	\$2,802,541,647	\$2,790,371,574	\$140,332,911	5.30%
Personal Property Taxes ¹	401,593,500	400,452,300	402,370,716	412,116,481	411,966,088	9,595,372	2.38%
General Other Local Taxes	513,759,923	515,390,893	514,949,763	521,305,877	521,305,877	6,356,114	1.23%
Permit, Fees & Regulatory Licenses	52,201,079	50,891,047	52,950,742	53,009,977	53,009,977	59,235	0.11%
Fines & Forfeitures	12,725,041	11,684,270	12,089,035	12,178,536	12,178,536	89,501	0.74%
Revenue from Use of Money & Property	29,542,600	32,280,345	41,761,989	49,159,119	49,159,119	7,397,130	17.71%
Charges for Services	81,485,018	81,370,947	81,097,289	81,868,225	81,868,225	770,936	0.95%
Revenue from the Commonwealth ¹	306,236,265	310,510,318	310,510,318	308,565,119	309,465,119	(1,045,199)	(0.34%)
Revenue from the Federal Government	42,957,562	32,175,146	33,279,913	35,682,621	35,682,621	2,402,708	7.22%
Recovered Costs/Other Revenue	16,923,470	16,480,180	16,317,223	16,636,952	16,636,952	319,729	1.96%
Total Revenue	\$4,058,970,264	\$4,100,740,177	\$4,115,365,651	\$4,293,064,554	\$4,281,644,088	\$166,278,437	4.04%
Transfers In							
Fund 40030 Cable Communications	\$3,869,872	\$3,772,651	\$3,772,651	\$3,877,319	\$3,877,319	\$104,668	2.77%
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	626,000	626,000	626,000	626,000	0	0.00%
Fund 40160 Energy Resource Recovery (ERR) Facility	49,000	0	0	0	0	0	-
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	\$10,165,872	\$10,068,651	\$10,068,651	\$10,173,319	\$10,173,319	\$104,668	1.04%
Total Available	\$4,235,225,593	\$4,217,517,547	\$4,338,247,249	\$4,428,625,617	\$4,417,968,749	\$79,721,500	1.84%
Direct Expenditures							
Personnel Services	\$781,231,428	\$829,082,703	\$819,991,788	\$865,206,541	\$865,206,541	\$45,214,753	5.51%
Operating Expenses	356,484,148	349,315,086	398,244,486	362,769,688	362,769,688	(35,474,798)	(8.91%)
Recovered Costs	(35,621,117)	(36,588,399)	(37,475,592)	(37,942,821)	(37,942,821)	(467,229)	1.25%
Capital Equipment	2,143,040	116,058	4,838,027	354,744	354,744	(4,483,283)	(92.67%)
Fringe Benefits	347,497,198	370,918,880	374,536,830	389,922,233	389,922,233	15,385,403	4.11%
Total Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$1,560,135,539	\$1,580,310,385	\$1,580,310,385	\$20,174,846	1.29%

FY 2019 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out							
Fund S10000 School Operating	\$1,913,518,902	\$1,966,919,600	\$1,966,919,600	\$2,055,269,600	\$2,051,659,207	\$84,739,607	4.31%
Fund S31000 School Construction	13,100,000	13,100,000	13,100,000	15,600,000	15,600,000	2,500,000	19.08%
Fund 10010 Revenue Stabilization ²	22,316,221	5,221,570	24,264,285	6,886,872	6,527,583	(17,736,702)	(73.10%)
Fund 10020 Community Funding Pool	11,141,700	11,141,700	11,141,700	11,698,785	11,698,785	557,085	5.00%
Fund 10030 Contributory Fund	13,298,773	13,467,254	13,794,771	13,674,778	13,674,778	(119,993)	(0.87%)
Fund 10040 Information Technology	4,770,240	4,770,240	9,485,617	4,770,240	3,254,750	(6,230,867)	(65.69%)
Fund 20000 County Debt Service	136,752,654	146,035,225	146,035,225	149,052,944	149,052,944	3,017,719	2.07%
Fund 20001 School Debt Service	189,870,099	189,130,953	189,130,953	193,381,033	193,381,033	4,250,080	2.25%
Fund 30000 Metro Operations and Construction	13,557,955	13,557,955	13,557,955	20,695,098	20,695,098	7,137,143	52.64%
Fund 30010 General Construction and Contributions	25,516,384	17,115,923	37,256,048	16,161,476	16,161,476	(21,094,572)	(56.62%)
Fund 30020 Infrastructure Replacement and Upgrades	10,503,138	1,825,953	11,390,244	1,700,600	0	(11,390,244)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	1,045,571	500,000	1,693,507	600,000	600,000	(1,093,507)	(64.57%)
Fund 30070 Public Safety Construction	0	0	350,000	0	0	(350,000)	(100.00%)
Fund 40000 County Transit Systems	34,929,649	34,429,649	34,429,649	36,151,131	36,151,131	1,721,482	5.00%
Fund 40040 Fairfax-Falls Church Community Services Board	126,077,551	130,429,318	130,429,318	135,445,375	135,445,375	5,016,057	3.85%
Fund 40330 Elderly Housing Programs	1,923,159	1,837,024	1,837,024	1,862,722	1,862,722	25,698	1.40%
Fund 50000 Federal/State Grants	5,480,836	5,106,999	5,106,999	5,486,978	5,486,978	379,979	7.44%
Fund 60000 County Insurance	27,888,115	24,184,081	26,533,081	24,236,650	24,236,650	(2,296,431)	(8.65%)
Fund 60020 Document Services Division	3,941,831	3,941,831	3,941,831	3,941,831	3,941,831	0	0.00%
Fund 60030 Technology Infrastructure Services	0	0	500,000	0	0	(500,000)	(100.00%)
Fund 73030 OPEB Trust	14,500,000	10,490,000	10,490,000	10,490,000	10,490,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	545,171	572,561	572,561	684,916	684,916	112,355	19.62%
Total Transfers Out	\$2,570,677,949	\$2,593,777,836	\$2,651,960,368	\$2,707,791,029	\$2,700,605,257	\$48,644,889	1.83%
Total Disbursements	\$4,022,412,646	\$4,106,622,164	\$4,212,095,907	\$4,288,101,414	\$4,280,915,642	\$68,819,735	1.63%
Total Ending Balance	\$212,812,947	\$110,895,383	\$126,151,342	\$140,524,203	\$137,053,107	\$10,901,765	8.64%
Less:							
Managed Reserve ³	\$106,471,193	\$110,657,857	\$126,032,663	\$136,648,797	\$136,934,428	\$10,901,765	8.65%
Reserve for Potential FY 2018 One-Time Requirements ⁴	237,526	237,526				0	-
Reserve for Board Adjustments ⁵				3,875,406		0	-
Reserve for Potential FY 2019 One-Time Requirements ⁶			118,679		118,679	0	0.00%
Total Available	\$106,104,228	\$0	\$0	\$0	\$0	\$0	-

FY 2019 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

							%
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	Inc/(Dec)	Inc/(Dec)
	Actual	Adopted	Revised	Advertised	Adopted	Over	Over
		Budget Plan	Budget Plan	Budget Plan	Budget Plan	Revised	Revised

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 2019 Adopted Budget Plan, the FY 2019 projected balance in the Revenue Stabilization Fund is \$214.69 million, or 5.02 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 2019 Adopted Budget Plan, the FY 2019 projected balance in the Managed Reserve is \$136.93 million, or 3.20 percent of total General Fund disbursements.

⁴ As part of the FY 2018 Adopted Budget Plan, an amount of \$237,526 was set aside in reserve to address potential FY 2018 one-time requirements. As part of the *FY 2017 Carryover Review*, an amount of \$798,352 was added to the reserve for a total of \$1,035,878. This one-time funding was utilized as part of the *FY 2018 Third Quarter Review*.

⁵ As part of the FY 2019 Advertised Budget Plan, an amount of \$3,875,406 was available for the consideration of the Board of Supervisors during their deliberations on the FY 2019 budget. This funding, along with additional funding identified during the mark-up process, is utilized as part of the FY 2019 Adopted Budget Plan.

⁶ As part of the *FY 2018 Third Quarter Review*, an amount of \$118,679 was set aside in reserve to address potential FY 2019 one-time requirements.

FY 2019 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$5,119,620	\$5,925,237	\$5,966,713	\$6,126,534	\$6,126,534	\$159,821	2.68%
02 Office of the County Executive	6,144,887	6,713,575	6,780,758	7,061,851	7,061,851	281,093	4.15%
06 Department of Finance	8,133,917	8,610,967	9,373,508	8,782,805	8,782,805	(590,703)	(6.30%)
11 Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713	7,693,713	203,147	2.71%
12 Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763	7,164,763	2,135,135	42.45%
13 Office of Public Affairs	1,355,375	1,563,193	1,741,870	1,722,104	1,722,104	(19,766)	(1.13%)
15 Office of Elections	5,110,511	4,073,433	4,559,584	4,169,525	4,169,525	(390,059)	(8.55%)
17 Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694	7,825,694	(1,154,836)	(12.86%)
20 Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443	5,203,443	216,078	4.33%
37 Office of the Financial and Program Auditor	304,006	385,525	385,490	400,704	400,704	15,214	3.95%
41 Civil Service Commission	403,690	442,846	469,846	454,134	454,134	(15,712)	(3.34%)
42 Office of the Independent Police Auditor	31,566	305,992	304,625	316,377	316,377	11,752	3.86%
57 Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250	25,942,250	1,308,887	5.31%
70 Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139	35,088,139	1,541,246	4.59%
Total Legislative-Executive Functions / Central Services	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036	\$3,701,297	3.24%
Judicial Administration							
80 Circuit Court and Records	\$11,188,953	\$11,375,052	\$11,448,412	\$11,763,757	\$11,763,757	\$315,345	2.75%
82 Office of the Commonwealth's Attorney	3,645,935	3,923,319	3,943,739	4,083,927	4,083,927	140,188	3.55%
85 General District Court	3,437,878	4,135,049	4,573,472	4,231,416	4,231,416	(342,056)	(7.48%)
91 Office of the Sheriff	19,842,293	19,466,601	20,492,992	19,977,092	19,977,092	(515,900)	(2.52%)
Total Judicial Administration	\$38,115,059	\$38,900,021	\$40,458,615	\$40,056,192	\$40,056,192	(\$402,423)	(0.99%)
Public Safety							
04 Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$860,438	\$860,438	\$29,150	3.51%
31 Land Development Services	11,221,116	10,585,413	11,833,782	12,265,578	12,265,578	431,796	3.65%
81 Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,607,637	24,479,926	24,479,926	872,289	3.69%
90 Police Department	188,739,414	192,718,611	196,245,133	203,479,070	203,479,070	7,233,937	3.69%
91 Office of the Sheriff	44,259,060	49,280,493	50,693,957	50,763,097	50,763,097	69,140	0.14%
92 Fire and Rescue Department	197,564,768	202,961,036	208,101,069	209,376,423	209,376,423	1,275,354	0.61%
93 Office of Emergency Management	1,621,214	1,853,283	2,555,417	1,903,057	1,903,057	(652,360)	(25.53%)
96 Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,625,643	2,625,643	107,183	4.26%
97 Department of Code Compliance	4,280,255	4,471,929	4,462,826	4,630,445	4,630,445	167,619	3.76%
Total Public Safety	\$472,026,611	\$488,365,815	\$500,849,569	\$510,383,677	\$510,383,677	\$9,534,108	1.90%

FY 2019 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Public Works							
08 Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956	\$59,200,956	(\$1,066,293)	(1.77%)
25 Business Planning and Support	1,229,661	1,070,611	1,110,399	1,015,756	1,015,756	(94,643)	(8.52%)
26 Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,675,931	14,675,931	231,946	1.61%
87 Unclassified Administrative Expenses	3,183,977	3,948,694	4,517,035	3,948,694	3,948,694	(568,341)	(12.58%)
Total Public Works	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337	\$78,841,337	(\$1,497,331)	(1.86%)
Health and Welfare							
67 Department of Family Services	\$195,786,482	\$203,879,132	\$206,736,191	\$218,353,739	\$218,353,739	\$11,617,548	5.62%
68 Department of Administration for Human Services ¹	12,968,369	13,685,589	13,899,489	0	0	(13,899,489)	(100.00%)
71 Health Department	56,929,531	59,315,897	61,656,448	62,427,094	62,427,094	770,646	1.25%
73 Office to Prevent and End Homelessness	12,716,696	12,779,820	13,765,266	14,354,529	14,354,529	589,263	4.28%
77 Office of Strategy Management for Health and Human Services	0	0	0	3,863,769	3,863,769	3,863,769	--
79 Department of Neighborhood and Community Services	29,108,033	29,800,759	30,665,098	31,136,968	31,136,968	471,870	1.54%
Total Health and Welfare	\$307,509,111	\$319,461,197	\$326,722,492	\$330,136,099	\$330,136,099	\$3,413,607	1.04%
Parks and Libraries							
51 Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585	\$1,373,845	5.45%
52 Fairfax County Public Library	27,393,934	28,444,876	30,193,097	29,364,003	29,364,003	(829,094)	(2.75%)
Total Parks and Libraries	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588	\$544,751	0.98%
Community Development							
16 Economic Development Authority	\$7,570,637	\$7,638,060	\$7,873,060	\$7,840,615	\$7,840,615	(\$32,445)	(0.41%)
31 Land Development Services	15,640,328	15,474,075	16,987,654	16,160,968	16,160,968	(826,686)	(4.87%)
35 Department of Planning and Zoning	10,939,825	11,200,554	13,763,597	11,618,294	11,618,294	(2,145,303)	(15.59%)
36 Planning Commission	792,008	829,747	831,316	857,046	857,046	25,730	3.10%
38 Department of Housing and Community Development	6,111,477	6,370,366	6,664,147	6,845,003	6,845,003	180,856	2.71%
39 Office of Human Rights and Equity Programs	1,571,750	1,581,246	1,703,855	1,797,169	1,797,169	93,314	5.48%
40 Department of Transportation	8,179,714	8,220,725	9,103,453	8,583,491	8,583,491	(519,962)	(5.71%)
Total Community Development	\$50,805,739	\$51,314,773	\$56,927,082	\$53,702,586	\$53,702,586	(\$3,224,496)	(5.66%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$19,812	\$1,973,787	\$8,796,784	\$1,973,787	\$1,973,787	(\$6,822,997)	(77.56%)
89 Employee Benefits	348,914,940	372,306,730	376,381,753	391,310,083	391,310,083	14,928,330	3.97%
Total Nondepartmental	\$348,934,752	\$374,280,517	\$385,178,537	\$393,283,870	\$393,283,870	\$8,105,333	2.10%
Total General Fund Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$1,560,135,539	\$1,580,310,385	\$1,580,310,385	\$20,174,846	1.29%

¹ As part of a Health and Human Services realignment, administrative functions provided by Agency 68, Department of Administration for Human Services (DAHS), are decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services.

Legislative-Executive Functions/Central Services Program Area



FY 2019

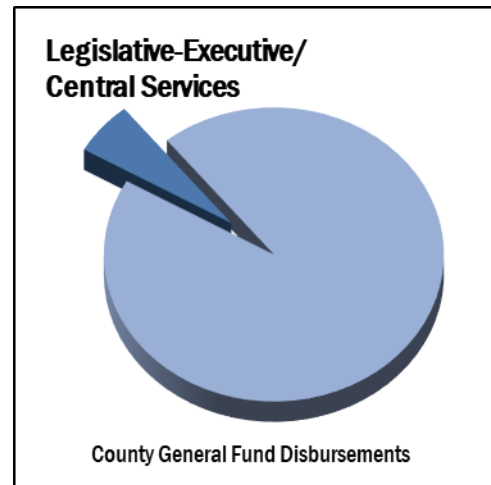
Adopted Budget Plan

Legislative-Executive Functions/Central Services

Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives. 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 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 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.

The County continues to seek community feedback on the budget in FY 2019. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 33rd 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 2017, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the ninth consecutive year. Only 25 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2017.

In FY 2017, the Investing and Cash Flow Management cost center in the Department of Finance consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short term interest rates and expects to continue, albeit very slowly. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

Legislative-Executive Functions/Central Services

Program Area Summary

The Accounting and Financial Reporting cost center in the Department of Finance met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 39 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) 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 Center for Digital Government's 2017 Digital Counties Survey ranked Fairfax County top five in the nation for using information and communications technology for jurisdictions with populations of 1,000,000 or greater. Fairfax County has been ranked in the top five for thirteen 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.

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

Strategic Direction

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

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

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, tax, purchasing, legal, civil service, budget, public affairs, audit and information technology support; as well as voter registration and election administration.

COUNTY CORE PURPOSE

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

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

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Category

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$80,699,626	\$86,280,938	\$85,534,681	\$93,157,838	\$93,157,838
Operating Expenses	28,951,272	25,684,791	30,422,585	26,541,102	26,541,102
Capital Equipment	10,799	0	40,377	0	0
Subtotal	\$109,661,697	\$111,965,729	\$115,997,643	\$119,698,940	\$119,698,940
Less:					
Recovered Costs	(\$1,858,982)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036
Income	\$6,583,550	\$6,438,625	\$6,512,491	\$6,437,504	\$6,437,504
NET COST TO THE COUNTY	\$101,219,165	\$103,780,200	\$107,738,248	\$111,514,532	\$111,514,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	937 / 937	935 / 935	938 / 938	971 / 971	971 / 971
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Board of Supervisors	\$5,119,620	\$5,925,237	\$5,966,713	\$6,126,534	\$6,126,534
Office of the County Executive	6,144,887	6,713,575	6,780,758	7,061,851	7,061,851
Department of Finance	8,133,917	8,610,967	9,373,508	8,782,805	8,782,805
Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713	7,693,713
Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763	7,164,763
Office of Public Affairs	1,355,375	1,563,193	1,741,870	1,722,104	1,722,104
Office of Elections	5,110,511	4,073,433	4,559,584	4,169,525	4,169,525
Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694	7,825,694
Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443	5,203,443
Office of the Financial and Program Auditor	304,006	385,525	385,490	400,704	400,704
Civil Service Commission	403,690	442,846	469,846	454,134	454,134
Office of the Independent Police Auditor	31,566	305,992	304,625	316,377	316,377
Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250	25,942,250
Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139	35,088,139
Total Expenditures	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036

Legislative-Executive Functions/Central Services

Program Area Summary

Budget Trends

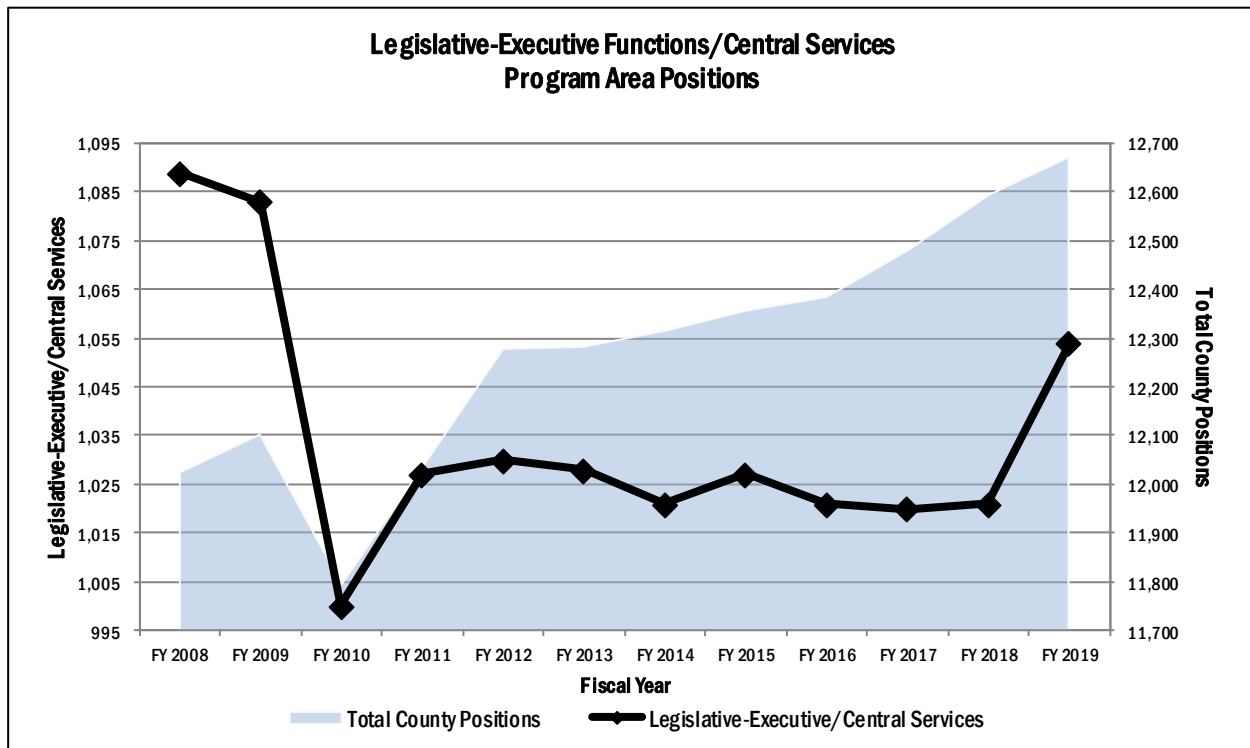
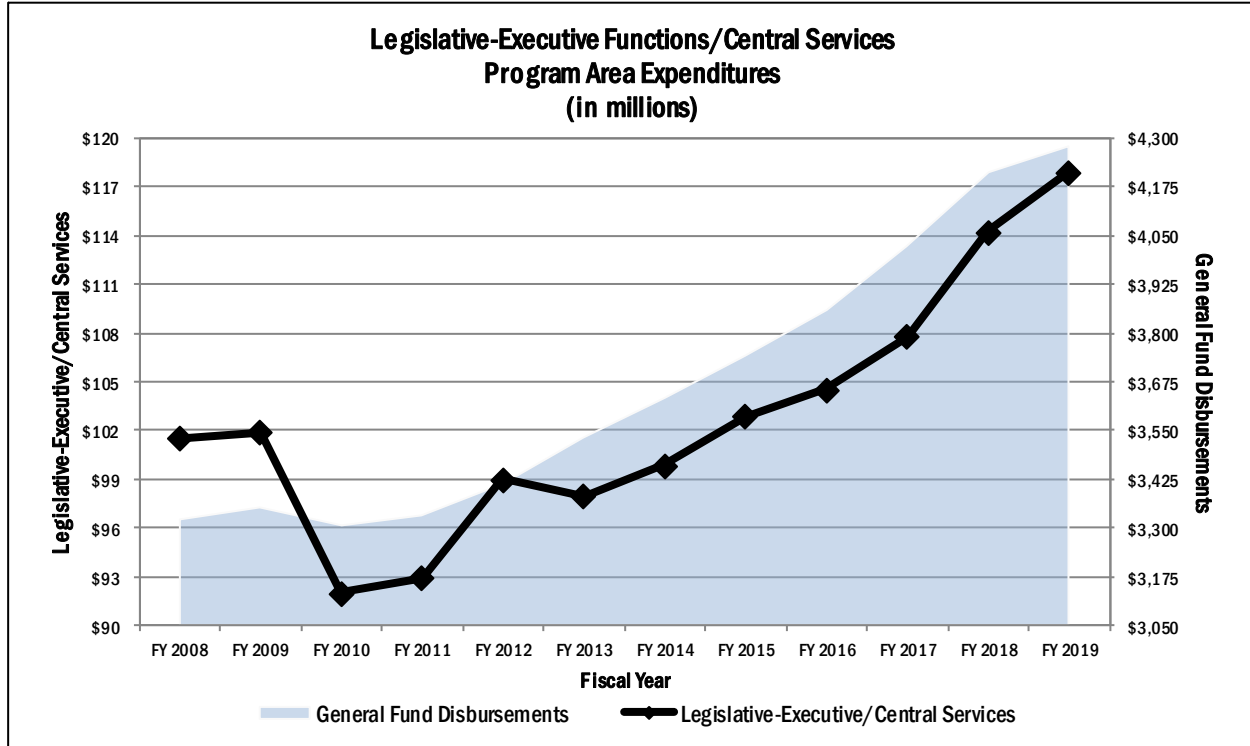
For FY 2019, the funding level of \$117,952,036 for the Legislative-Executive/Central Services program area comprises 7.5 percent of the total General Fund Direct Expenditures of \$1,580,310,385. The Legislative-Executive/Central Services program area increased by \$7,733,211, or 7.0 percent, over the FY 2018 Adopted Budget Plan funding level. This increase is primarily attributable to a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed employees, both effective July 2018.

The Legislative-Executive/Central Services program area includes 1,054 positions, an increase of 33/33.0 FTE positions from the *FY 2018 Revised Budget Plan* level. This increase reflects the transfer of 23/23.0 FTE positions to the Department of Procurement and Material Management, associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 LOBs; 1/1.0 FTE position to the Department of Management and Budget for specialized budget analysis from the Department of Administration for Human Services; 1/1.0 FTE position to the Office of the County Executive in support of the One Fairfax initiative; 5/5.0 FTE positions to the Department of Tax Administration to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center; and 4/4.0 FTE positions to the Department of Information Technology as part of restructuring of the Court Technology Office. These increases are offset by a decrease of 1/1.0 FTE position transferred out of the Office of the County Executive associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 LOBs.

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.

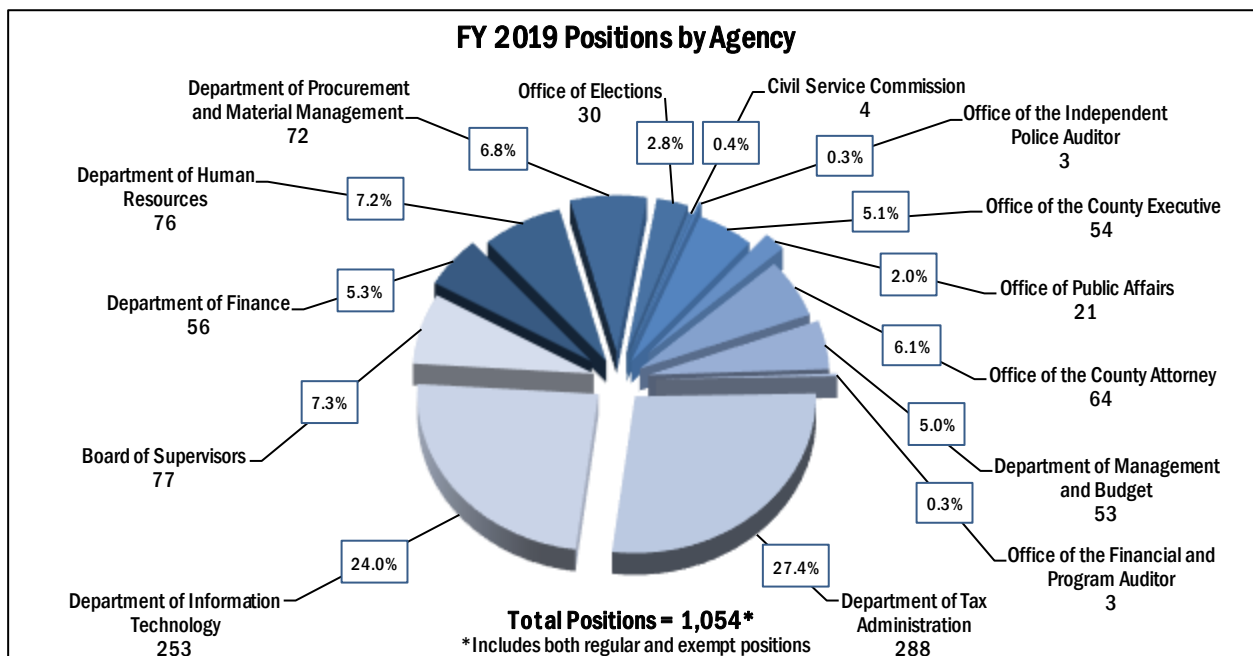
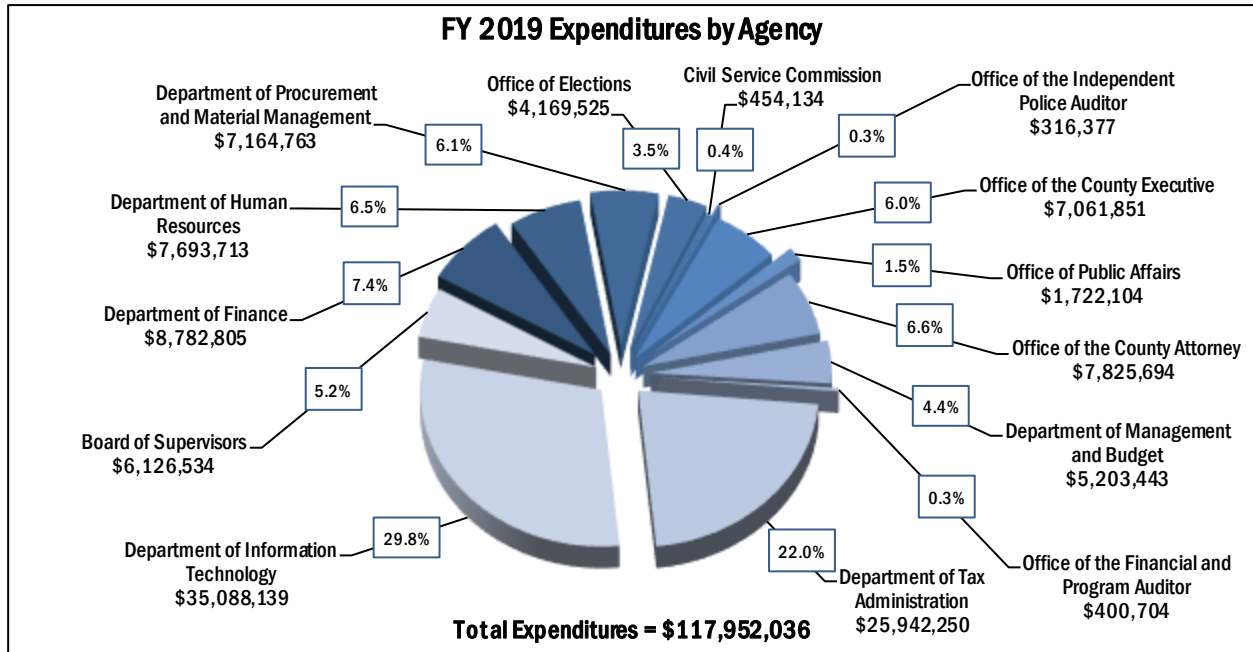
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2019 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. As part of Lines of Business (LOBs) Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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 2016 represents the most recent year of available data. 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 35 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 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 there are approximately 1,350 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 2016 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 800,000). In cases where other Virginia localities provided data, they are shown as well.

Legislative-Executive Functions/Central Services Program Area Summary

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 over the years from 8.7 percent in FY 2005 to 4.0 percent in FY 2016, clearly underscoring 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. An important point to note about the ICMA comparative data effort is since participation is voluntary, the jurisdictions that provide data have demonstrated they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 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.

It should be noted the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency, and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including two measures previously presented in the Legislative-Executive Functions/Central Services Program Area.

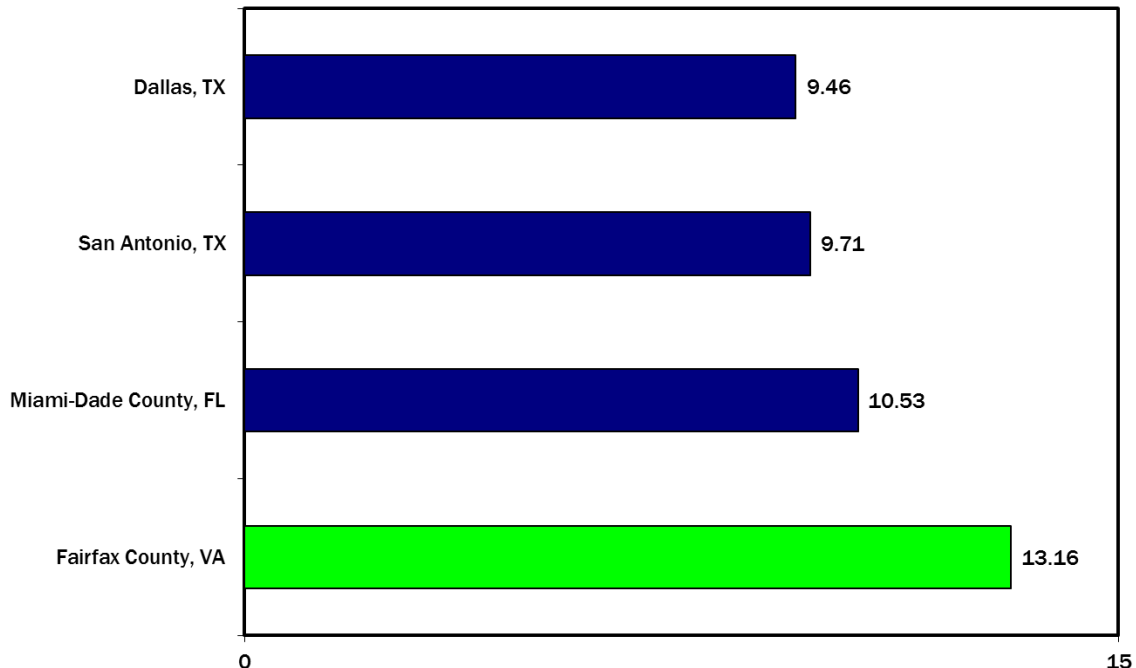
Legislative-Executive Functions/Central Services Program Area Summary

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



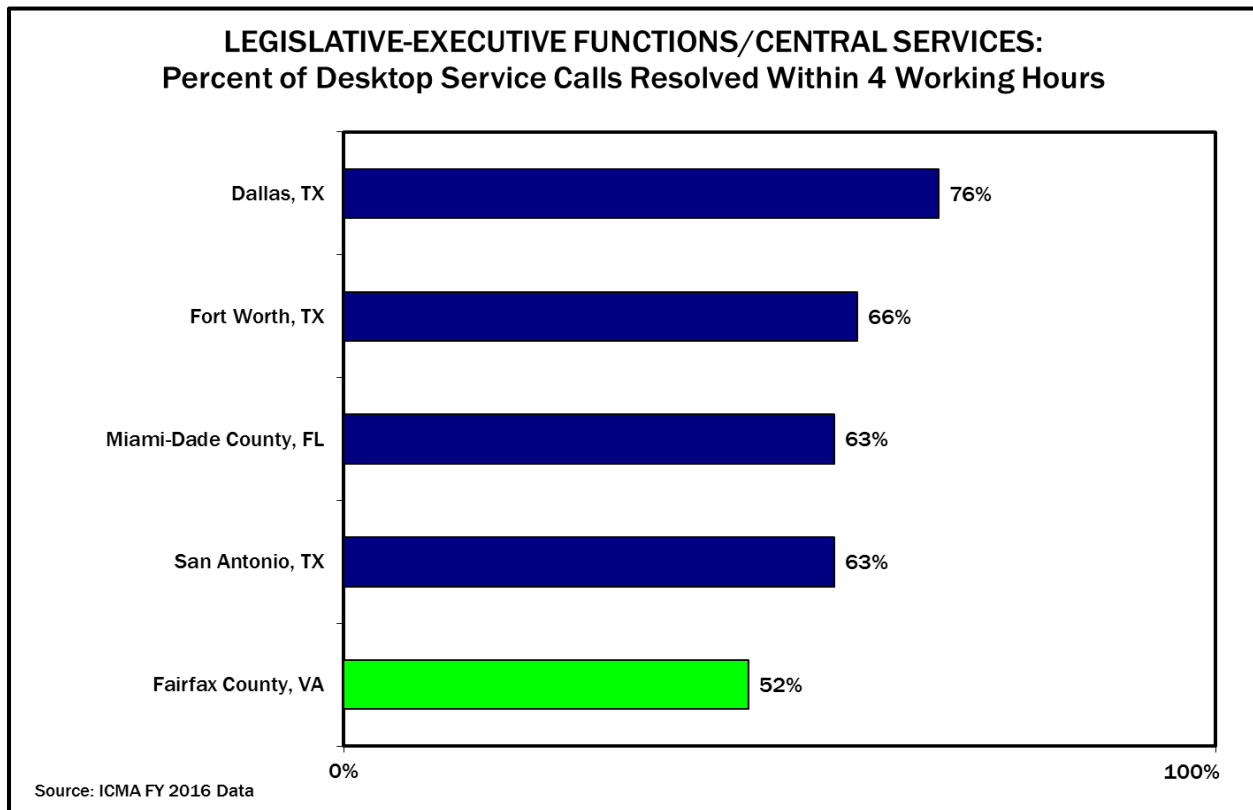
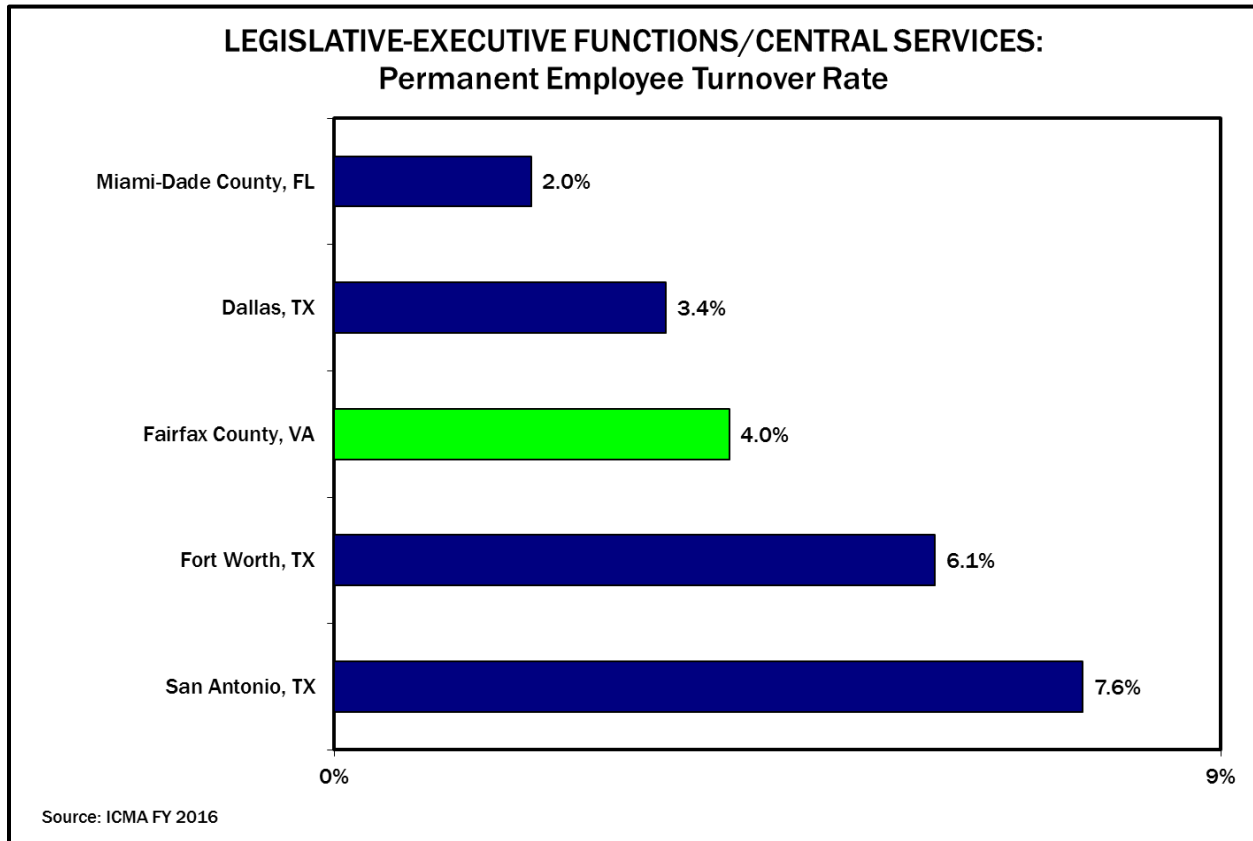
Source: Commonwealth of Virginia Auditor of Public Accounts; FY 2016 Comparative Report of Local Government Revenues and Expenditures,

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: FTE Positions Per 1,000 Residents

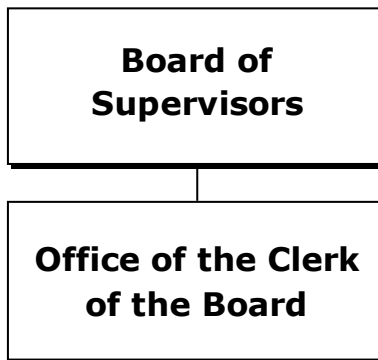


Source: ICMA FY 2016 Data

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,540,554	\$5,353,287	\$5,348,803	\$5,554,584	\$5,554,584
Operating Expenses	579,066	571,950	617,910	571,950	571,950
Total Expenditures	\$5,119,620	\$5,925,237	\$5,966,713	\$6,126,534	\$6,126,534
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 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Chairman's Office	\$472,882	\$564,501	\$564,501	\$584,262	\$584,262
Braddock District	463,727	508,160	508,160	526,676	526,676
Hunter Mill District	442,495	508,160	508,160	526,676	526,676
Dranesville District	445,595	508,160	508,160	526,676	526,676
Lee District	431,452	508,160	508,160	526,676	526,676
Mason District	436,342	508,160	508,160	526,676	526,676
Mt. Vernon District	464,772	508,160	508,160	526,676	526,676
Providence District	347,241	508,160	508,160	526,676	526,676
Springfield District	491,120	508,160	508,160	526,676	526,676
Sully District	469,088	508,160	508,160	526,676	526,676
Total Expenditures	\$4,464,715	\$5,137,941	\$5,137,941	\$5,324,346	\$5,324,346

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$201,297**
An increase of \$201,297 in Personnel Services includes \$120,454 for a 2.25 percent market rate adjustment (MRA) for all employees and \$80,843 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Board of Supervisors

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$43,718**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$43,718, of which \$41,488 reflects encumbered carryover. The remaining \$2,230 reflects unencumbered carryover from the FY 2017 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.
- ◆ **Incentive Reinvestment Initiative** **(\$2,242)**
A net decrease of \$2,242 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,464,715	\$5,137,941	\$5,137,941	\$5,324,346	\$5,324,346
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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$654,905	\$787,296	\$828,772	\$802,188	\$802,188
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 (whose position is included in Agency 02, Office of the County Executive) also serves as the Clerk of the Board.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Average business days between Board Meeting and posting of Board Summary to the web page	4.40	4.73	4.40/4.94	5.00	5.00
Percent of accurate Clerk's Board Summary pages	99.1%	99.3%	99.5%/99.5%	99.5%	99.5%
Percent of land use decision notification letters initiated within 10 business days	72.1%	90.2%	85.0%/92.1%	95.0%	95.0%
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	100.0%	98.7%	100.0%/99.7%	100.0%	100.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

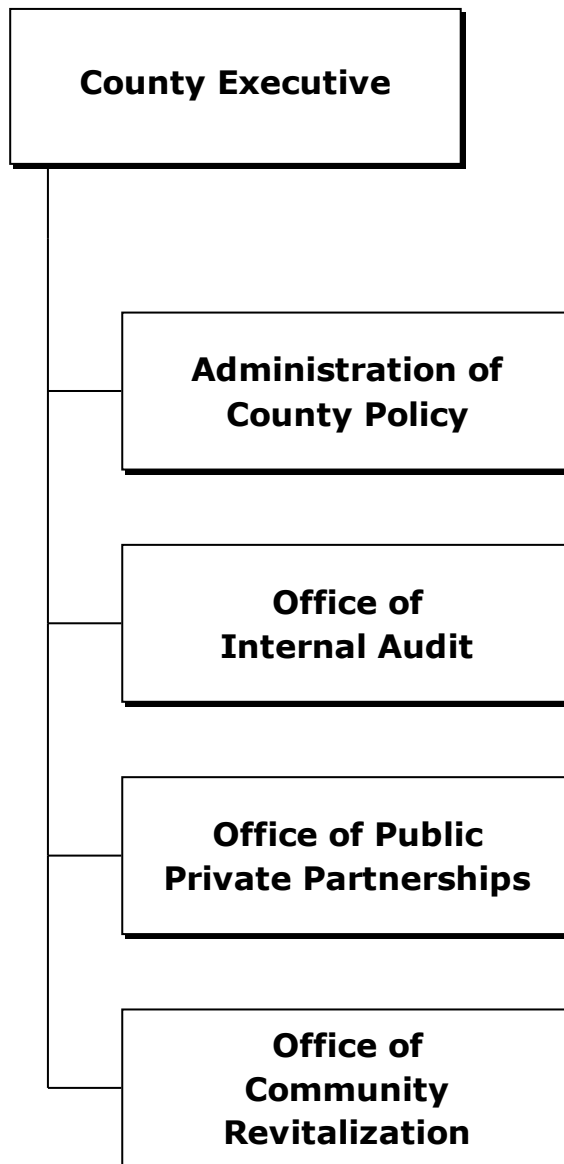
Board of Supervisors

Performance Measurement Results

In FY 2017, 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 2015	FY 2016	FY 2017	
Administration Dashboard				
1. Board Package Items Prepared	563	430	517	
2. Board Matters Requiring Action	350	285	312	
3. Manage Countywide Performance Targets	1,394	1,379	1,351	
4. Positions taken by Board of Supervisors (BOS) on Bills	152	220	214	
5. Number of Employees who Attended Dept. of Human Resources Training Events	9,425	11,326	29,351	
6. Environmental Agenda Plan Initiatives Implemented	7	7	7	
7. Number of BOS Meetings and Committees	84	86	91	
8. Total Positions Overseen (FTE)	12,223	12,348	12,552	
Internal Audit Dashboard				
9. Number of Auditable Agencies	45	46	47	
10. Business Process Audit Universe	53	54	55	
11. County Procurement Card Spending ¹	\$56.8m	\$56.9m	\$55.3m	
12. Total Budgeted County (Non-Schools) Revenues ²	\$5.57b	\$5.79b	\$6.33b	
13. Total Budgeted County (Non-Schools) Expenditures ³	\$3.52b	\$3.64b	\$3.83b	
14. Fraud and Ethics Allegations/Questions	79	81	73	
15. Requests for Financial Reviews	12	30	27	
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	2	2	2	
18. Number of Public/Private Partnerships	10	10	6	
Office of Public Private Partnerships (OP3) Dashboard				
19. Nonprofits that accessed grant resources and training	232	240	241	
20. Requests for assistance from county, business nonprofit organizations to OP3	92	102	110	
21. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	6,083	6,282	6,268	
22. Percent change in total charitable giving by individuals, foundation, estates and corporations	+7.1	+4.1	+2.7	

Office of the County Executive

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
23. Percent of Individuals who Volunteer Nationally	25.3%	24.9%	24.9%
24. Percent of individuals who volunteer for Fairfax County who reported feeling a stronger connection to their community through their service	N/A	82.9%	85%
25. Established PPP Offices in State/Local Govt.	48	49	49

¹ Includes Marketplace procurement card transactions.

² Total Budgeted County (Non-Schools) Revenues equals Adopted Budget Revenue All Funds minus Adopted Budget Revenue School Appropriated Funds. This method is different than prior years.

³ Total Budgeted County (Non-Schools) Expenditures equals Adopted Budget Expenditures All Funds minus Adopted Budget Expenditures School Appropriated Funds. This method is different than prior years.

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, and promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.

The Office of 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

- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds, as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

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

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; One Fairfax; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Environmental Stewardship; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts. Additionally, the office provides leadership, coordination, and support for major community planning and development projects and public-private partnerships, such as the Original Mount Vernon High School reuse project and the Reston Town Center North redevelopment.

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.

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. OCR prepares design guidelines to foster the desired character and sense of place for its seven designated Revitalization Districts/Areas and Tysons, and most recently, the transit station areas and village center within Reston. OCR also functions as a liaison with

Office of the County Executive

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, OCR became a part of the Economic Development Core Team that supports the County's economic development and revitalization goals, improves development process timelines, and addresses rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. In line with those goals, in FY 2017, OCR initiated and leads zMOD, the multi-year effort to modernize the format and content of the County's Zoning Ordinance.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,523,645	\$6,049,459	\$6,014,977	\$6,267,735	\$6,267,735
Operating Expenses	621,242	664,116	765,781	794,116	794,116
Total Expenditures	\$6,144,887	\$6,713,575	\$6,780,758	\$7,061,851	\$7,061,851
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	47 / 47	47 / 47	47 / 47	47 / 47
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation**
\$200,523

An increase of \$200,523 in Personnel Services includes \$131,698 for a 2.25 percent market rate adjustment (MRA) for all employees and \$68,825 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Position Adjustment – One Fairfax**
\$243,605

Funding of \$243,605, including \$113,605 in Personnel Services and \$130,000 in Operating Expenses, and 1/1.0 FTE position, have been transferred from Agency 79, Department of Neighborhood and Community Services, to the Office of the County Executive in support of the One Fairfax initiative.

Office of the County Executive

◆ **Health and Human Services Realignment** **(\$95,852)**

A decrease of \$95,852 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$95,852 in Personnel Services to support the transfer of 1/1.0 FTE position. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance, and to more effectively support each agency's specialized service needs. Additionally, a new agency, Agency 77, Office of Strategy Management for Health and Human Services is established support the management of HHS strategic initiatives and inter-agency work to include: integration of business processes, information management and data analytics, performance management, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ **Carryover Adjustments** **\$84,424**

As part of the FY 2017 Carryover Review, the Board of Supervisors approved \$4,176 as encumbered carryover, and \$80,248 as unencumbered carryover. Of the unencumbered total, \$50,000 is included to support the LOBs Phase 2 project focused on improved efficiency and coordination of activities between the Office of Public Private Partnerships, FCPS Community and Business Partnerships and Family and Community Partnerships, and Volunteer Fairfax, and \$30,248 is included as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.

◆ **Incentive Reinvestment Initiative** **(\$17,241)**

A net decrease of \$17,241 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, 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, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the 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 office oversees the One Fairfax initiative, a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board, which commits the county and schools to intentionally consider equity when making policies or delivering programs and services. 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,010,212	\$3,107,606	\$3,117,862	\$3,335,247	\$3,335,247
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	12 / 12	12 / 12	12 / 12	12 / 12
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive, E	3	Management Analysts II	3	Administrative Assistants V	
4 Deputy County Executives, E	1	Environmental Coordinator	1	Administrative Assistant III	
1 Assistant County Executive, E	1	Program/Procedures Coord. (-1T, 1T)	1	Administrative Associate	
1 Legislative Director	1	Legislative Liaison			
1 Assistant to the County Executive, E					
TOTAL POSITIONS			T Denotes Transferred Position		
19 Positions (-1T, 1T) / 19.0 FTE (-1.0T, 1.0T)			E Denotes Exempt Positions		

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,327,230	\$1,427,931	\$1,430,313	\$1,477,888	\$1,477,888
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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$670,402	\$742,277	\$788,864	\$762,145	\$762,145

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. OCR leads the effort to modernize the format and structure of the Zoning Ordinance.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,137,043	\$1,435,761	\$1,443,719	\$1,486,571	\$1,486,571

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

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

1 Director, OCR	7 Revitalization Comm. Devs.	1 Planner I
2 Deputy Directors, OCR	1 Geo. Info. Spatial Analyst II	1 Administrative Assistant IV
1 Management Analyst III		

TOTAL POSITIONS
14 Positions / 14.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administration of County Policy					
Percent of performance targets achieved by County agencies	66%	66%	65%/66%	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	42%	46%	35%/43%	40%	40%
Percent of recommendations implemented through audit follow ups	70%	40%	80%/43%	70%	70%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	26,805	27,795	28,000/22,595	23,000	25,000
Number of volunteers registered in the County Volunteer Management System	10,883	23,487	28,000/32,415	32,000	39,600
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
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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.

Internal Audit 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

Office of the County Executive

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. However, the office did miss the target of 95 percent for auditee agreement that audit recommendations increased efficiency/effectiveness. While still at a high 80 percent, this year some of the recommended internal controls may have impacted efficiency by adding additional steps to a process, as the risk exposure warranted the additional work.

Additionally, the audit presence in County agencies and departments exceeded the office's goals which strengthened the County's internal control environment by acting as a deterrent to fraud or staff circumventing control procedures.

Factors affecting the reported Output and Efficiency performance measures included additional test work added to the Business Process audits for compliance to Human Resource policies. The office lowered the current estimate for FY 2018 for number of Business Process Audits completed due to this extra work. Also, the trend of higher volumes of fraud/ethics violation allegations that had to be researched and investigated has continued in FY 2017. Finally, the volume of construction contract review services remained high at 27 in FY 2017. This work reallocated audit resources that are normally dedicated to performing audits and following up on completed audits to verify that recommendations were implemented.

Internal Audit continues to place emphasis on educating County employees about fraud, risk management, internal controls, and ethics. Presentations were made at each of the Financial Management Dollars and Sense training courses and to various agency management teams throughout the County. In addition, Internal Audit is responsible for coordinating investigations into allegations of fraud and ethical violations, overseeing both a Fraud Hotline and an Ethics Help Line.

In FY 2017, OP3 facilitated a number of partnerships to support the Fairfax County Economic Success Strategic Plan (ESSP) goals focused on workforce development, entrepreneurship and innovation, social equity, and community engagement. As a follow-up to the STEM Snapshot done in 2016, OP3 convened the Career Pathways workgroup, a partnership between FCPS, NOVA, GMU and the Northern Virginia Technology Council to identify and promote STEM career pathways.

OP3 convened planning partners and secured supporters for the first Workhouse Brewfest held in August 2016. The Brewfest was held to highlight the economic impact of entrepreneurs including craft brewers and artisans; to promote arts, hospitality and tourism and to increase visibility for the Workhouse. Partners included the Workhouse, Celebrate Fairfax, Visit Fairfax, Fairfax County Park Authority, Office of Public Affairs, and the Department of Planning and Zoning. Attendance was estimated at 2,500, including 250 volunteers and many first-time Workhouse visitors. Twenty-eight craft breweries, 4 wineries, 6 distilleries, 5 food trucks, 8 exhibitors, and 15 bands also participated. The second Workhouse Brewfest was held in August 2017 with similar success.

OP3 partnered with the Office of the County Executive and the Department of Human Resources to launch the Fairfax County Young Professionals Cohort (YOPRO). YOPRO fosters professional development and community engagement among Fairfax County's next generation of leaders. In its inaugural year, 40-50 employees met monthly to network, learn, and invest in the Fairfax community. In FY 2017 YOPROs hosted more than 6 professional development opportunities and contributed 1000+ volunteer hours.

Office of the County Executive

OP3 works with corporate and foundation partners to identify resources and increase collective impact to address community needs. In FY 2017 OP3 worked with the Tysons Partnership Corporate Social Responsibility Committee to launch the successful Tysons Cares campaign. Tysons Cares brings together corporate teams and individuals, residential communities and civic groups to donate and volunteer in local charitable events to benefit local nonprofits. In its first year, Tysons Cares raised over \$50,000 and donated 500 pairs of new shoes for local school children.

OP3 secured sponsors and engaged business and nonprofit presenters for the Human Services Innovation Challenge, hosted by the Human Services Council. The May 18 event attracted 200 social entrepreneurs, universities, public and nonprofit agencies to present innovative models for financing and address increasing human service needs.

OP3 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 2017, an average of 600 new people each month signed up in VMS. Volunteers were recruited for special events including the 275th Anniversary Celebration, Workhouse Brewfest, FCDOT Bike and Pedestrian Counts. VMS volunteer demographics reflect the county's diversity. Over 49 different languages are reported by volunteers and they represent all geographic areas within the county. County employees gave 27,795 hours to the community in calendar year 2016 using volunteer leave (V-16), an increase of 4 percent from 2015.

OP3 led the Phase 2 Lines of Business project to identify ways to improve efficiency and effectiveness of community engagement and partnership development. The project includes FCPS Office of Business and Community Partnerships, Leadership Fairfax, Volunteer Fairfax and the Department of Neighborhood and Community Services. In FY 2017, the LOBS group conducted a survey of 390 customers. Eighty-nine percent of those responding indicated that staff members were responsive and 76 percent said they feel more engaged with their community as a result of working with these organizations. Strategies for improving communication of priority needs, outreach to new corporate partners, and recruitment for public and nonprofit boards were implemented in FY 2018.

OP3 increased its use of social media to promote community engagement working with partners in Fairfax Community Connections; Connect Northern Virginia, and area Chambers of Commerce, as well as posting on Fairfax County's social media pages. OP3 sent 13 e-newsletters to 3500 readers, highlighting companies that care, partnership profiles, ways to give and get involved, and training and grant opportunities.

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 2017, 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; working with those groups to build and expand their capacity; involvement in streetscape and signage/wayfinding projects; working with other County agencies and the community on issues regarding streetscape maintenance, and illegal signage; creating urban design guidelines for Baileys Crossroads and Seven Corners, and for Reston; working on pop-up and interim uses including an open streets event in Annandale; and, developing branding for Springfield.

Office of the County Executive

OCR worked on all plan amendments and zoning applications in revitalization districts/areas, Tysons, and Reston; facilitated many pre-application meetings; provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations; and provided input into the review of reviewed site plans. OCR continues to update and maintain the Tysons website; works on the public facilities plan as well as implementation and funding issues; provides public outreach; serves as a liaison to the Tysons Partnership; maintains leadership roles on the Tysons Steering Committee and Tysons Core Team; and produces the annual report on Tysons.

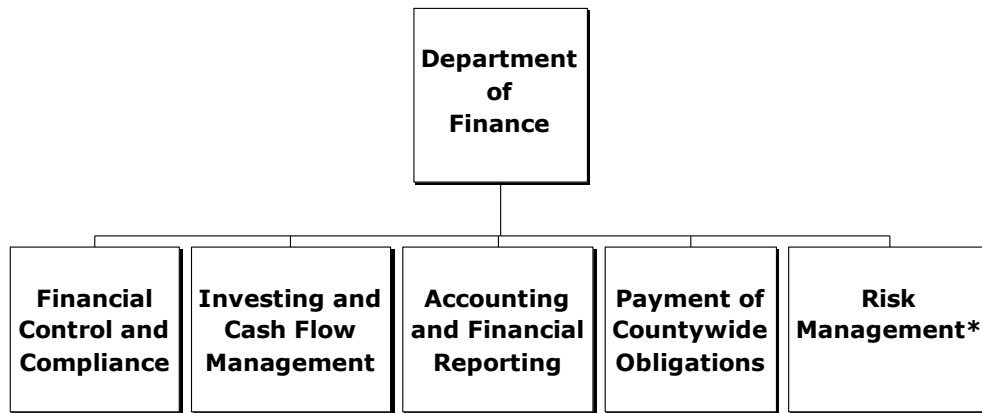
OCR continues to produce reports to educate the community about revitalization activities, new development, transportation improvements, and special projects.

OCR is participating in the multi-departmental, multi-faceted Embark Richmond Highway 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 future extension of the Metrorail Yellow Line from Huntington to Hybla Valley, along with roadway, pedestrian and bicycle improvements. OCR is the lead on the urban design components of the project and in developing conceptual master plans for each of the Community Business Centers.

OCR is involved in the multi-departmental effectuate process improvements and assist in the regulatory review and reform efforts currently underway within the County that seek to promote its economic success. In FY 2017, OCR initiated and assumed leadership of zMOD, the multi-year effort to modernize the format and structure of the County's Zoning Ordinance.

In FY 2017, 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; participated in the team to select the master developer for the North Hill site; 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 former 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 2015	FY 2016	FY 2017
1.	Funds and agency accounts analyzed	168	176	178
2.	Debt issuances serviced	43	43	40
3.	Federal grants supported	407	408	439
4.	Payments initiated	105,750	92,693	92,583
5.	Checks issued	162,901	153,739	153,306
6.	Investment transactions executed	611	488	484

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.

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.

Department of Finance

- ◆ 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 2019, the department will develop and implement new processes that utilize capabilities of the County's robust Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,299,589	\$4,177,336	\$4,135,564	\$4,708,789	\$4,708,789
Operating Expenses	4,654,367	5,185,328	5,989,641	4,825,713	4,825,713
Subtotal	\$8,953,956	\$9,362,664	\$10,125,205	\$9,534,502	\$9,534,502
Less:					
Recovered Costs	(\$820,039)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,133,917	\$8,610,967	\$9,373,508	\$8,782,805	\$8,782,805
Income:					
State Shared Finance Expenses	\$334,295	\$335,064	\$335,064	\$335,064	\$335,064
State Shared Retirement - Finance	6,714	8,579	8,579	8,579	8,579
Total Income	\$341,009	\$343,643	\$343,643	\$343,643	\$343,643
NET COST TO THE COUNTY	\$7,792,908	\$8,267,324	\$9,029,865	\$8,439,162	\$8,439,162
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	56 / 56	56 / 56	56 / 56	56 / 56

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$171,838**
An increase of \$171,838 in Personnel Services includes \$93,989 for a 2.25 percent market rate adjustment (MRA) for all employees and \$77,849 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Department of Finance

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$783,427**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$666,266 as encumbered funding primarily for audit-related costs, a utility bill paying service, centralized invoice imaging, and consulting services to review the County's investment policy. The Board approved funding of \$98,000 in unencumbered carryover for the hardware and training costs necessary to meet compliance with Payment Card Industry (PCI) standards. In addition, \$19,161 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.
- ◆ **Incentive Reinvestment Initiative** **(\$20,886)**
A net decrease of \$20,886 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 2018 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.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,005,731	\$3,276,298	\$3,433,861	\$3,324,737	\$3,324,737
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	19 / 19	20 / 20	20 / 20	20 / 20

Department of Finance

1 Director	2 Accountants II	1 Human Resources Generalist I
3 Chiefs, Finance Division	1 Network/Telecom Analyst I	1 Administrative Assistant IV
1 Financial Reporting Manager	1 Business Analyst I	1 Administrative Assistant III
1 Business Analyst IV	2 Accountants I	1 Administrative Assistant II
4 Accountants III		

TOTAL POSITIONS

20 Positions / 20.0 FTE

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$726,509	\$728,321	\$748,321	\$701,392	\$701,392
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8

1 Deputy Director	2 Investment Analysts	2 Accountants II
1 Investment Manager	1 Management Analyst III	1 Administrative Assistant IV

TOTAL POSITIONS

8 Positions / 8.0 FTE

Accounting and Financial Reporting

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,065,997	\$3,625,475	\$4,200,953	\$3,486,667	\$3,486,667
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

Department of Finance

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized internal controls over County financial systems and accounts payable operations by offering training, oversight, and support to over 90 County agencies.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,335,680	\$980,873	\$990,373	\$1,270,009	\$1,270,009
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	15 / 15	15 / 15	15 / 15
2 Financial Reporting Managers	1 Accountant I		1 Administrative Assistant IV		
1 Accountant III	1 Administrative Associate		1 Administrative Assistant II		
2 Accountants II	6 Administrative Assistants V				
TOTAL POSITIONS					
15 Positions / 15.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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	362%	213%	150%/148%	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%	96%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	4.3%	9.4%	7.0%/6.0%	5.0%	7.5%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Finance

Performance Measurement Results

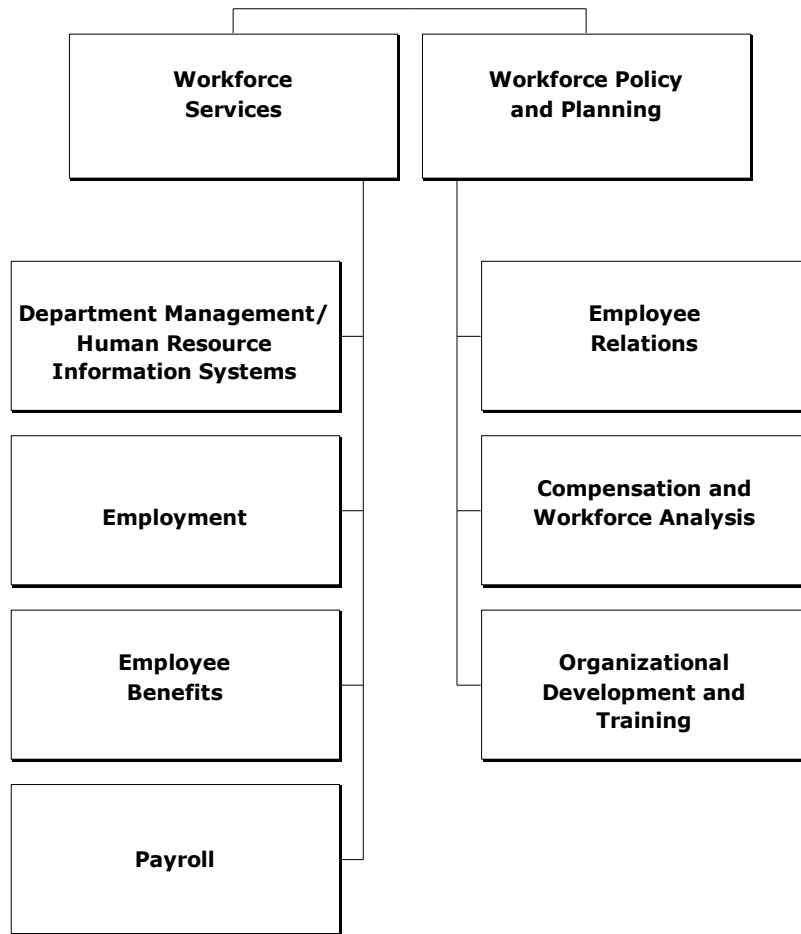
The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2017, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2017, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short term interest rates and expects to continue, albeit very slowly. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 39 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

Department of Human Resources



Mission

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

AGENCY DASHBOARD				
Key Data	FY 2015	FY 2016	FY 2017	
1. Number of Resumes Reviewed per Employment Analyst	17,821	17,319	17,400	
2. Average Centralized Training Expenditure per Employee	\$92.36	\$95.00	\$88.00	
3. Largest Number of Active Employees on the Payroll	13,088	13,265	13,317	
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	297	351	397	
5. Fringe Benefits as a Percentage of Total Salaries	41.7%	43.5%	44.2%	
6. Number of Merit Staff Eligible to Retire	<u>12/31/2017</u> 1,845	<u>12/31/2018</u> 2,096	<u>12/31/2019</u> 2,204	

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. In coordination with the Human Capital Management (HCM) implementation, a Position Description Management module is currently in process to augment and enhance workforce and succession planning capabilities. The department is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

The LiveWell program exists to help County employees, retirees, and their families achieve a healthier lifestyle and state of well-being through educational programs, challenges and activities. The LiveWell program's outreach has 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 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. LiveWell won the Cigna Well-Being Award in 2015 and 2016. In 2016, the County was recognized as one of Washington Business Journal's Top 40 Healthiest Employers, which ranks companies that demonstrate a commitment to health through active employees, comprehensive health care programs and initiatives that contribute to a healthy work environment. Since 2012, the County has been continuously recognized as an American Heart Association Gold Level Fit Friendly Worksite. LiveWell programs include but are not limited to an incentive program that rewards employees for healthful behaviors, an on-site fitness center, well-being events, educational workshops and webinars, flu vaccinations, and promotion of the wellness resources available through the County's health plans and partners.

Current and Future Challenges

The County continues to look for better health care products for its employees and retirees in the persistently challenging budgetary and regulatory environment. The Cigna MyChoicePlan, a consumer-directed health plan that features a health savings account, was implemented in FY 2016. This plan, which is a hallmark of financial sustainability and the consumerism approach that encourages and supports better health care outcomes, has seen an 80 percent increase in enrollment since implementation.

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 2019, 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.

Department of Human Resources

Key challenges in FY 2019 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 with a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.
- **FOCUS Enhancements and Continued Implementation of Talent Management:** In FY 2019, DHR will fully implement a Position Description Management module to augment and enhance workforce and succession planning capabilities. The Position Description Management module will feature automated integration with the core Human Capital Management (HCM) module of FOCUS to ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error-prone work-around processes.
- **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. In FY 2019, the engagement process will be initiated and may include surveys of staff, the formation of workgroups, the development of internal trainers, and the facilitation of strength training for interested employees.
- **Compensation Initiatives:** The County has contracted with a compensation consultant to conduct a review of the current compensation strategy and administration of various uniformed and non-uniformed occupations Countywide. This review is intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

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



Exercising Corporate Stewardship

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.

Department of Human Resources

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,991,265	\$6,177,483	\$6,177,483	\$6,416,785	\$6,416,785
Operating Expenses	1,454,482	1,276,928	1,313,083	1,276,928	1,276,928
Total Expenditures	\$7,445,747	\$7,454,411	\$7,490,566	\$7,693,713	\$7,693,713
Income:					
Professional Dues Deduction	\$43,793	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$43,793	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,401,954	\$7,409,206	\$7,445,361	\$7,648,508	\$7,648,508
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	77 / 77	76 / 76	76 / 76	76 / 76	76 / 76

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$239,302**
An increase of \$239,302 in Personnel Services includes \$138,995 for a 2.25 percent market rate adjustment (MRA) for all employees and \$100,307 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$36,155**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$36,155 in Operating Expenses.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$5,617,242	\$5,647,418	\$5,683,573	\$5,819,103	\$5,819,103
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	55 / 55	55 / 55	55 / 55
<hr/>					
<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
<u>Management/HRIS</u>	1	Human Resources Analyst IV	1	Human Resources Analyst IV	
1 Human Resources Director	1	Senior HR Consultant	1	Senior HR Consultant	
1 Asst. Human Resources Dir.	7	Human Resources Analysts III	1	Accountant III	
1 Human Resources Analyst IV	2	Human Resources Analysts II	1	Human Resources Analyst III	
1 Info. Tech. Systems Architect	1	Communications Specialist II	2	Human Resources Analysts II	
1 Senior HR Consultant	1	Administrative Assistant V	5	Human Resources Analysts I	
1 Programmer Analyst III			1	Administrative Assistant V	
1 Business Analyst III		<u>Employee Benefits Division</u>	3	Administrative Assistants IV	
1 Business Analyst II	1	Human Resources Analyst IV			
1 Human Resources Analyst III	1	Senior HR Consultant			
2 Human Resources Analysts II	1	Human Resources Analyst III			
1 Management Analyst I	2	Human Resources Analysts II			
1 Administrative Assistant V	1	Management Analyst II			
2 Administrative Assistants IV	1	Park/Recreation Specialist II			
1 Administrative Assistant III	2	Administrative Assistants V			
	2	Administrative Assistants III			
<hr/>					
TOTAL POSITIONS					
55 Positions / 55.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,828,505	\$1,806,993	\$1,806,993	\$1,874,610	\$1,874,610

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	21 / 21	21 / 21	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	1	Senior HR Consultant
1	Business Analyst III	4	Human Resources Analysts III
2	Business Analysts II	1	Human Resources Analyst II
4	Training Specialists III	1	Administrative Assistant V
1	Training Specialist I		
2	Administrative Assistants V		

TOTAL POSITIONS

21 Positions / 21.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Department of Human Resources					
Percent of employees who complete their probationary period	90.62%	91.94%	85.00% / 92.21%	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	96%	96%	96% / 96%	96%	96%

A complete list of performance measures can be viewed at

<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Human Resources

Performance Measurement Results

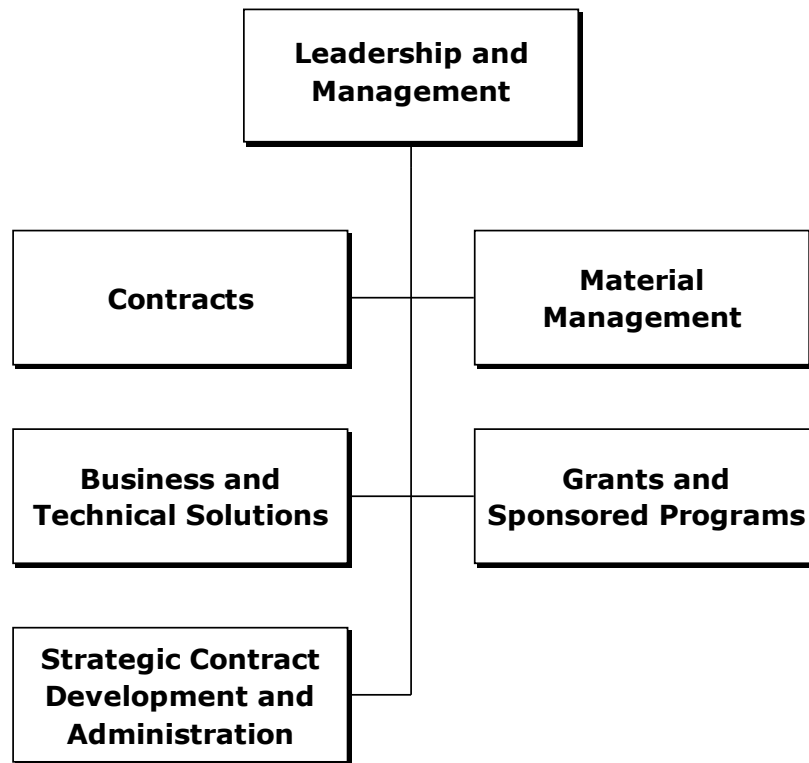
The performance measures for the Department of Human Resources for FY 2017 and preliminary performance indicators for FY 2018 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2019 and beyond, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2017, the percent of employees who completed their probationary period remained steady at 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 2017 and FY 2018, compensation and classification staff benchmarked all County job classifications and worked on a new application to manage position descriptions.

In FY 2017, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last four 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 2015	FY 2016	FY 2017
1.	Quantity of formal contractual actions	320	404	425
2.	Quantity of active contracts	2,308	2,237	1,549
3.	Quantity of active sponsored agreements ¹	N/A	N/A	638
4.	Quantity of books transferred (in millions)	4.1	3.0	3.5
5.	Quantity of excess and surplus items	8,205	5,941	6,101
6.	Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$98	\$100	\$101

¹ The agency began tracking the quantity of active sponsored agreements in FY 2017.

Department of Procurement and Material Management

Focus

The Department of Procurement and Material Management (DPMM) delivers value to County departments and residents through a business model that is the platform for the County's programs and services. The quality contracts that are created through the competitive procurement process establish reliable and valuable business relationships with our contractors. The contracts balance pricing, risk, terms and conditions to establish a resilient supply chain that benefits both the County and the business community. The department's five operating cost centers - Contracts, Business and Technical Solutions, Material Management, Grants and Sponsored Programs, and Strategic Contract Development and Administration - 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.

The Contracts Division supports County operations by managing a portfolio of over 2,100 active contracts. Contract administration, including the solicitation, award, and management of the contracts is the central focus of the division staff. As part of a strategic sourcing initiative, the Contracts Division is working to reduce the number of contracts managed and administered. Use of cooperative contracts, where appropriate, has been an effective tool in accomplishing the goal. DPMM serves as the lead public body for 8 national cooperative contracts in the U.S. Communities national cooperative purchasing program. U.S. Communities is the leading national cooperative purchasing program, providing world-class government procurement resources and solutions to public purchasers nationally. As the lead public agency, DPMM receives incentive revenue that offsets the cost of procurement operations. The County's robust procurement card and office supply programs are centrally administered in the Department of Procurement and Material Management. Not only do these programs deliver tremendous administrative efficiencies for the County, each program generates revenue and rebates, totaling \$2 million in FY 2017.

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

The Department of Procurement and Material Management is committed to leadership in sustainable procurement. The supplier diversity program engages with small, minority, and women-owned (SWaM) businesses through outreach and education. In FY 2017, SWaM business participation reached \$276 million or 40 percent of procurement dollars expended through the central procurement authority. The department provides support to the County's environmental vision and energy strategy, ensuring consideration of environmental attributes in the procurement process and making environmentally friendly products available on contracts.

Department of Procurement and Material Management

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 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 2017, the web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property produced over \$1.1 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.

Due to realignment of the Department of Administration for Human Services, the development, management and administration of contracts, grants and purchases on behalf of clients within the human services system is merging with the Department of Procurement and Material Management. The work will be concentrated around two new business divisions, Grants and Sponsored Programs, and Strategic Contract Development and Administration. The core mission of these business divisions is to provide strategic contract development consultation, targeted monitoring services for select contracts, and professional administration of agreements as needed for County business requirements, to include memoranda of agreement, agreements for the purchase of services on behalf of clients, and agreements which receive or distribute grant funds. The department's work is achieved through a collaborative approach among the County's health and human services and other departments and is focused on maximizing and effectively managing contracts to sustain and grow programs as needed in these 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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,316,335	\$3,488,929	\$3,488,929	\$5,695,030	\$5,695,030
Operating Expenses	1,567,441	1,592,540	1,829,502	1,758,536	1,758,536
Capital Equipment	10,799	0	0	0	0
Subtotal	\$4,894,575	\$5,081,469	\$5,318,431	\$7,453,566	\$7,453,566
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,605,772	\$4,792,666	\$5,029,628	\$7,164,763	\$7,164,763
Income:					
Contract Rebates	\$2,042,418	\$2,036,331	\$1,990,214	\$1,990,214	\$1,990,214
Total Income	\$2,042,418	\$2,036,331	\$1,990,214	\$1,990,214	\$1,990,214
NET COST TO THE COUNTY	\$2,563,354	\$2,756,335	\$3,039,414	\$5,174,549	\$5,174,549
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	49 / 49	72 / 72	72 / 72

Department of Procurement and Material Management

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

◆ **Employee Compensation** **\$205,684**

An increase of \$205,684 in Personnel Services includes \$123,509 for a 2.25 percent market rate adjustment (MRA) for all employees and \$82,175 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

◆ **Health and Human Services Realignment** **\$2,166,413**

An increase of \$2,166,413 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$2,000,417 in Personnel Services to support the transfer of 23/23.0 FTE positions and \$165,996 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance, and to more effectively support each agency's specialized service needs. Additionally, a new agency, Agency 77, Office of Strategy Management for Health and Human Services is established to support the management of HHS strategic initiatives and inter-agency work to include: integration of business processes, information management and data analytics, performance management, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ **Carryover Adjustments** **\$236,962**

As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$236,962 in Operating Expenses for office equipment and furniture, building materials, contract services, and certifications.

Cost Centers

DPMM is divided into six cost centers: Leadership and Management, Contracts, Grants and Sponsored Programs, Strategic Contract Development and Administration, Material Management, and Business and Technical Solutions. Working together, all six cost centers provide critical services in support of the agency's mission.

Department of Procurement and Material Management

Leadership and Management

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$638,766	\$642,435	\$642,435	\$793,915	\$793,915
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	8 / 8	8 / 8
1 Director	1	1 Management Analyst III	2	2 Administrative Assistants III	
2 Deputy Directors (1T)	1	1 Management Analyst II	1	1 Administrative Assistant IV	
TOTAL POSITIONS					
8 Positions (1T) / 8.0 FTE (1.0T)			T Denotes Transferred Positions		

Contracts

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,388,739	\$1,586,033	\$1,673,033	\$1,718,433	\$1,718,433
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

Grants and Sponsored Programs

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

Category		FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES						
Total Expenditures		\$0	\$0	\$0	\$753,432	\$753,432
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)						
Regular		0 / 0	0 / 0	0 / 0	9 / 9	9 / 9
1	Management Analyst IV (1T)	5	Contract Analysts II (5T)			
2	Contract Analysts III (2T)	1	Financial Specialist III (1T)			
TOTAL POSITIONS						
9 Positions (9T) / 9.0 FTE (9.0T)				T Denotes Transferred Positions		

Strategic Contract Development and Administration

The Strategic Contract Development and Administration cost center provides customer-informed consultation to departments in determining a strategic approach to providing contracted services. This may include market analysis and research, scope and requirements definition, and writing and executing contracts and solicitations in accordance with the *Fairfax County Purchasing Resolution*. This cost center also collaborates with health and human services customer agencies to provide targeted contract administration, in-depth performance monitoring, and oversight of contracted services.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$1,054,969	\$1,054,969
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	12 / 12	12 / 12
1 Management Analyst IV (1T)	7	Contract Analysts II (7T)		1	Assistant Contract Specialist (1T)
3 Contract Analysts III (3T)					
TOTAL POSITIONS					
12 Positions (12T) / 12.0 FTE (12.0T)			T Denotes Transferred Positions		

Department of Procurement and Material Management

Material Management

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$595,653	\$626,376	\$686,376	\$652,915	\$652,915
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	12 / 12	12 / 12	12 / 12
1 Management Analyst III	1	Material Management Supervisor	1	Inventory Manager	
1 Management Analyst II	2	Material Mgmt. Specialists III	6	Material Management Drivers	
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Business and Technical Solutions

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,982,614	\$1,937,822	\$2,027,784	\$2,191,099	\$2,191,099
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	12 / 12	12 / 12
1 Management Analyst IV	4	Management Analysts II	1	Business Analyst IV	
2 Management Analysts III	1	Management Analyst I	1	Business Analyst II	
1 Contract Analyst III (1T)	1	Network Telecommunications Analyst II			
TOTAL POSITIONS					
12 Positions (1T) / 12.0 FTE (1.0T)					
T Denotes Transferred Position					

Department of Procurement and Material Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Leadership and Management					
Percent of formal contractual actions awarded without valid protest	99.6%	100%	100%/100%	100%	100%
Percent of procurement dollars awarded to small and minority businesses	44.0%	43.2%	40.0%/41.0%	40.0%	40.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,984,046	\$1,625,455	\$1,800,000/\$1,504,941	\$1,450,052	\$1,320,750
Contracts					
Processing time in days for an Invitation for Bid (IFB)	108	102	101/110	99	95
Processing time in days for a Request for Proposal (RFP) ¹	212	272	210/235	209	205
Percentage of contracts awarded through a competitive procurement action	87.5%	76.0%	85.0%/82.0%	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	79%	25%	30%/31%	30%	30%
Peak warehouse capacity used (peak capacity used / capacity available)	97%	98%	97%/92%	93%	93%
Cost per mile	\$0.53	\$0.76	\$0.72/\$0.82	\$0.72	\$0.78
Business and Technical Solutions					
Percent of fixed assets accurately tracked	99%	99%	98%/99%	98%	98%
Percent of rebates achieved relative to plan	103.0%	111.0%	100.0%/\$107.0%	100.0%	100.0%

¹FY 2016 is an amended outcome, based on a modification of the calculation methodology. As noted by OFPA, the processing times are consistent with local peer data (Montgomery County, MD).

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Procurement and Material Management

Performance Measurement Results

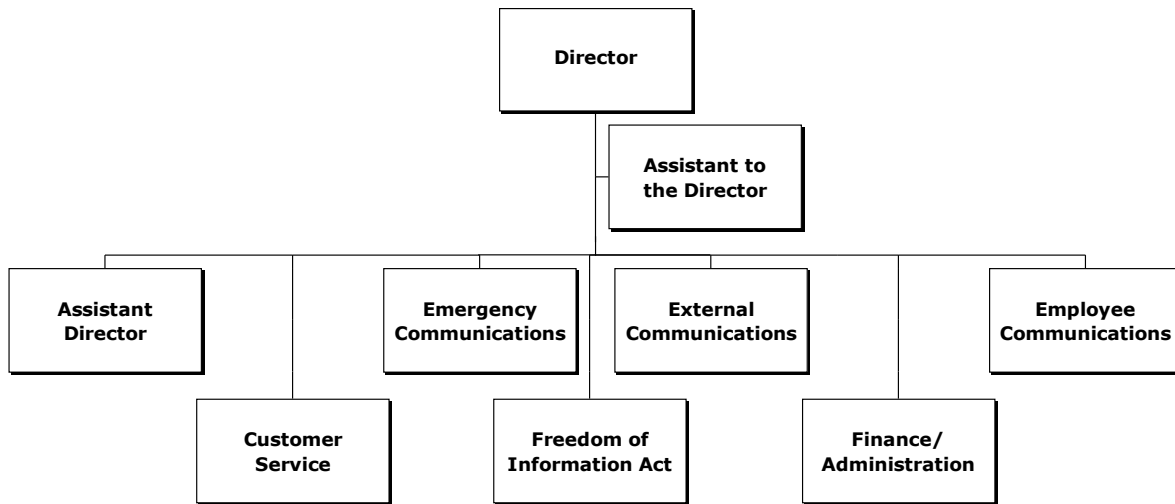
In FY 2017, DPMM successfully awarded a total of 284 contracts with no valid protests. Long-term improvements to the processing times for formal solicitations (Invitation for Bid and Request for Proposal) have been inconsistent and bear strong correlation to staffing levels. In FY 2017, the department was hampered by unusual position turnover. Nonetheless, the department is committed to achieving the targets and improving customer satisfaction related to this key performance metric.

In FY 2017, DPMM awarded over 40 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 \$2 million in County rebates in FY 2017. 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 2017, Material Management achieved a peak warehouse capacity of 90 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 2015	FY 2016	FY 2017
1.	Facebook Reach (all County accounts)	28,313,758	58,827,954	91,759,813
2.	Twitter Reach (all County accounts)	23,550,698	56,295,975	67,575,979
3.	NewsCenter Page Views ¹	NA	706,391	710,462
4.	County YouTube Minutes Watched	408,656	558,436	623,771
5.	Emergency Information Blog Views ²	349,977	343,718	98,287
6.	703-FAIRFAX Customer Service Interactions	62,816	61,977	61,217
7.	NewsWire Posts	1,869	2,459	2,656
8.	NewsLink Emails to Employees	246	248	248
9.	Team Fairfax Insider Issues	24	22	22

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

² FY 2014 Emergency Information Blog Views are primarily related to major weather events. FY 2017 had an extremely mild winter with little snow.

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 also manages countywide compliance with the Virginia Freedom of Information Act (VFOIA).

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 focuses on three main areas of communication: external, employee, and emergency. This structure facilitates the best use of OPA staffing to address the following strategic issues: 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.

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 manages the use of several social media sites, including Facebook, Twitter, YouTube, Instagram, Nextdoor, and Flickr, allowing direct communication 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.

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding and established responsibility for the countywide Freedom of Information Act (FOIA) program in OPA. The focus is on coordinating compliance with the VFOIA, promoting the County's commitment to transparency, improving the efficiency of the VFOIA response process, monitoring requests and enhancing accountability. Strategies to address these goals include implementing a countywide FOIA policy, providing quarterly training to County employees, ensuring open and frequent communication and collaboration with agency points of contact, and establishing and maintaining a centralized system to track all FOIA requests.

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 provides critical leadership in communicating with 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, Internet Radio and SoundCloud
- Email Newsletters
- Printed Materials

In FY 2017, OPA continued to build on its successful Fairfax County Government NewsCenter platform, 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 the community. Most of the content focuses on the needs of residents and what is practical in their daily lives. NewsCenter has been recognized with several awards, including 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 70 social media publishers across the County. This role is essential as social media tools constantly evolve and change. A new area of focus in FY 2018 that is continuing for the future is addressing legal issues related to official social media accounts. The law is generally years behind where society is, so courts are just starting to issue rulings that impact the County in many ways. OPA has worked closely with the Office of the County Attorney to address these new legal requirements for official social media accounts.

During FY 2017, in addition to work on Facebook, Twitter, and Instagram, OPA led the County's presence on Nextdoor, a new social media network for neighborhoods that has proven to be a valuable platform for reaching residents and tailoring messages to where they live in the community.

In FY 2017 and FY 2018, OPA heavily invested staff time to partner with the Department of Information Technology to reconstruct the County's website. The two agencies developed the website's structure, designed new webpages, migrated content from the existing site, trained County staff on how to use the new web content management software, and led usability testing with members of the public. This

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complicated, yet necessary project has required many hours of staff work and dozens of opportunities for community feedback with a project that features four main goals:

1. Refine the information architecture.
2. Redesign the website.
3. Rethink search results.
4. Replace the core content management system.

OPA also works to ensure that 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 continues to focus on sharing relevant and actionable information with the County workforce. Important topics include budget, benefits, training, career management and executive communications. Beyond this essential information, internal communications also highlight the personal and professional accomplishments of County employees in order to foster engagement and community.

Additionally, OPA supports the information and collaboration needs of the County workforce, providing consultative support to agencies as well as project and initiative teams that want to use FairfaxNet to communicate effectively, maximize efficiency and measure progress. Collaborative workspaces are used to track documents, share updates, solicit feedback, assign tasks, facilitate informal discussions, schedule meetings and events, and more. These efforts previously required the use of multiple tools on various platforms.

OPA also continues to offer consultation and training to agencies transitioning away from print internal communications. Interest in blogs remains high. This medium provides flexibility, helps eliminate delays in information sharing, offers actionable content and allows for the inclusion of audio and video. Blogs provide immediacy, flexibility and a venue for employees to weigh in on topics that impact them. The Fairfax-Falls Church Community Services Board and the Department of Procurement and Material Management are among those that transitioned to the blog format during FY 2017. In addition to efficiency and reduced costs, blogs allow agencies to share their content more easily beyond their own staff. Blog posts from numerous County agencies are highlighted in the internal daily email, NewsLink.

Production continues on Team Fairfax Insider (TFI), the countywide, biweekly employee newsletter available in print and digital versions. TFI remains an important source of information on key topics that impact all employees and also provides a valuable forum for executive communications and the Employees Advisory Council. It works in concert with NewsLink and the FairfaxNet Spotlight section, and is particularly valuable for employees whose job functions do not include regular computer access. Fairfax County's NewsCenter continues to repurpose content from Team Fairfax Insider, highlighting the work of County staff.

Office of Public Affairs

OPA also produces and distributes NewsLink daily, featuring announcements, classes, events and resources, upcoming retirements and leave donation requests. Additionally, NewsLink includes a comprehensive list of links to media coverage regarding Fairfax County. This valuable feature gives employees insight into how Fairfax County is being discussed in the community.

Another function is maintaining a countywide calendar of key dates and events for employees. In FY 2019, OPA will continue to implement and coordinate additional products and tools for internal communications, reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. Accordingly, OPA continues to recognize emergency communications as one of its major lines of business and the need for continued emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, 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 on the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA activates the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated above a monitoring level.

The increased use of communication tools and the changing way residents receive information means that OPA must recognize and adapt to be able to effectively distribute emergency news and information to various audiences and stakeholders. As such, OPA uses multiple communication tools and channels. These tools include the emergency blog (www.fairfaxcounty.gov/emergency/blog) and County website; Facebook, including Facebook Live video, and Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; 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 calendar years – 337,290 views in CY 2015 and 348,248 in CY 2016. It should be noted that views on the blog are greatly influenced by emergency events – such as large-scale emergencies like Hurricane Sandy in October 2012 (390,720 views) – and winter weather events, which traditionally occur in January and February. The following shows the trend for blog views in those winter months:

- Jan/Feb 2014 – 247,298 views
- Jan/Feb 2015 – 185,245 views
- Jan/Feb 2016 – 300,298 views
- Jan/Feb 2017 – 19,251 views

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With just 19,251 views in January/February 2017, due to an extremely mild winter with no appreciable snow until March (35,614 views), total FY 2017 blog views reflect a substantial decrease from previous fiscal years, down to 98,287 from the FY 2016 level of 343,718.

Worth noting about blog views is that in addition to the actual number of views, 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, 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. An additional 244,465 Twitter accounts are reached by publishing blog articles to Twitter directly through RSS integration. These 244,000-plus Twitter accounts reach thousands who follow them. Also worth mentioning is that OPA does not rely on the emergency information blog as the sole communications tool to reach the public who use a variety of methods to receive their information such as Facebook, Twitter, Instagram, traditional media, etc.

In addition to emergency communications and response, the Emergency Information Officer and other OPA staff as necessary continue to be involved in planning County tabletop and functional exercises to ensure smooth operations during actual emergencies. In FY 2018, OPA participated in two significant exercises – one locally focused on a complex, coordinated attack at multiple locations in Fairfax County as well as a regional exercise to test the County's Radiological Emergency Response Plan.

Virginia Freedom of Information Act

The countywide FOIA program is a new line of business within OPA that enhances public access to County information and public records. In response to the General Assembly amending Section 2.2-3704.1 and enacting a new Section 2.2-3704.2 of the VFOIA of the Code of Virginia, which became effective July 1, 2016, the Board of Supervisors established a countywide FOIA program. The countywide FOIA officer serves as Fairfax County's main point of contact for FOIA requests and coordinates the County's compliance with VFOIA, providing strategy and direction to agencies on how to respond to the growing volume and complexity of FOIA requests.

OPA executes the countywide FOIA policy through strategies that ensure a compliant, consistent and transparent FOIA response process. The objectives of the program are to coordinate compliance with VFOIA, promote the County's commitment to transparency, improve the efficiency of the FOIA response process, and enhance monitoring and accountability of FOIA requests.

Since its establishment in FY 2017, the countywide FOIA program has strengthened compliance with VFOIA, developed a countywide FOIA policy, worked with DIT to develop and implement a countywide FOIA tracking solution, collaborated with and provided clear and consistent guidance to all County agencies and their designated points of contact, and provided quarterly training to County employees.

Office of Public Affairs

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,455,532	\$1,680,574	\$1,692,698	\$1,814,485	\$1,814,485
Operating Expenses	183,483	122,501	289,054	147,501	147,501
Subtotal	\$1,639,015	\$1,803,075	\$1,981,752	\$1,961,986	\$1,961,986
Less:					
Recovered Costs	(\$283,640)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,355,375	\$1,563,193	\$1,741,870	\$1,722,104	\$1,722,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	21 / 21	21 / 21	21 / 21
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			
1 Communications Specialist I					
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 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 1, 2018.

- ◆ Employee Compensation** **\$133,911**
 An increase of \$68,911 in Personnel Services includes \$39,248 for a 2.25 percent market rate adjustment (MRA) for all employees and \$29,663 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. An additional \$65,000 is associated with a position added in FY 2018 as a result of workload requirements.
- ◆ Gang Prevention** **\$25,000**
 An increase of \$25,000 is required to support the County's effort to respond to and prevent gangs in Fairfax County. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs.

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Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$28,677**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$20,824 in Operating Expenses for inspection and repair of radio sites throughout the County. In addition, the Board approved unencumbered carryover of \$7,853 associated with the Incentive Reinvestment Initiative to be reinvested in employee training, conferences, and other employee development and succession planning opportunities.
- ◆ **Position Adjustments** **\$0**
The County Executive approved the redirection of 1/1.0 FTE position to Agency 13, Office of Public Affairs, due to workload requirements.
- ◆ **Gang Prevention** **\$150,000**
At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Gang Prevention Reserve approved at the FY 2017 Carryover Review. As part of the FY 2018 Third Quarter Review, the Board approved the reallocation of \$150,000 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to Agency 13, OPA, as part of a multiagency collaboration to respond to and prevent gangs in Fairfax County. Recurring full-year funding has been included as part of the FY 2019 Adopted Budget Plan to continue this initiative.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percent change in Facebook reach (main account)	107.2%	74.5%	2.3% / (6.7%)	1.5%	1.5%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

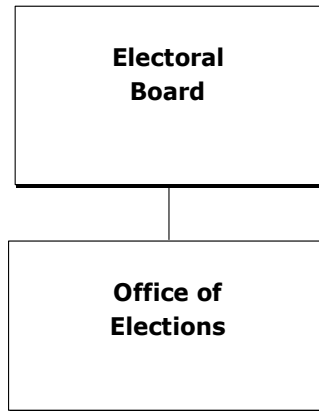
OPA's platforms to deliver information continue to undergo dramatic changes to meet the public's changing expectations and to successfully leverage technology to address constrained resources. Of particular note is the tremendous growth in the use of social media. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, YouTube, Nextdoor, 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. After several years of significant growth in the main County Facebook account, reach leveled off in FY 2017 with a slight decrease of 6.7 percent, from 7,816,731 in FY 2016 to 7,289,177 in FY 2017 as additional agencies obtained accounts and increased their own reach. It also reflects the mild winter experienced as previous years' severe weather resulted in considerably more posts and reach than in FY 2017. It is anticipated that this trend will not continue and that the main county Facebook account reach will continue to grow modestly to meet communication needs.

It should also be noted that overall Facebook reach for all County accounts increased from 58,827,954 in FY 2016 to 91,759,813 in FY 2017, an increase of 56 percent. This reflects growth in the number of County accounts from the original one maintained by OPA to a total of 19 in FY 2017. This trend can be expected to continue as additional agencies leverage technology to expand their own reach.

The percentage of respondents satisfied with the County's main Facebook information was 89 percent for FY 2017. OPA continued to expand the use of Facebook through Facebook Live to stream live events, which has been received very positively and reflects another way to meet the public's need for information.

Office of Elections



Mission

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

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1. Election Cycle – Number/Type of Election				
a.	Presidential/Redistricting elections	0	0	1
b.	Regular Fall election	1	1	1
c.	Countywide or federal special election, Presidential Primary and/or June Primary	0	1	2
d.	Limited (town/other special)	3	2	1
2. Voter Statistics				
a.	Voter Turnout Percent ¹	46%	30%	76%
b.	Voter Turnout – raw number	308,397	196,834	563,729
c.	Absentee Applications TOTAL	22,958	15,320	141,792
d.	Absentee Ballots in Person	13,190	9,596	81,313
e.	Absentee Ballots Returned by Mail	5,870	3,492	39,505
3. County Demographics – Growth				
a.	Total Population Estimate	1,120,875	1,125,400	1,142,888
b.	Total Population 18 and Over	866,294	870,695	870,881
c.	Total Registered Voters per State Board of Elections (SBE)	699,533	698,932	741,797
d.	Active Voters per SBE	648,728	628,235	698,898
4. County Demographics – Diversity/Language				
a.	Spanish: Percent Spoken at Home	12.4%	14.4%	13.1%
b.	Asian/Pacific Islander: Percent Spoken at Home	11.7%	11.7%	11.8%
c.	Other Indo-European: Percent Spoken at Home	9.2%	8.8%	8.8%

¹ The FY 2017 increase in voter turnout percent is due to the Presidential Election.

Office of Elections

Focus

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

The Office provides year-round voter registration and community engagement activities. Using a State maintained statewide database 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 IDs, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the Office's main location at the Government Center, the Office also manages nine absentee voting locations each fall to ensure that residents throughout the County have access to in-person registration and absentee voting services.

The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing voting equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office 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 Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

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 of these variables and for developing plans and programs to facilitate successful elections.

In FY 2017, the Office of Elections successfully administered the 2016 Presidential Election with approximately 684,547 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 investment in new electronic pollbooks with the lists of registered voters allowed voters and election officers to check-in quickly, which significantly reduced lines. In addition, the purchase of new ballot tabulators eliminated the dual voting system previously utilized, which extended the time required for each citizen to vote.

Office of Elections

The Office also implemented a new “sample ballot” mailer to every registered voter in Fairfax County ahead of the 2016 November Election. The sample ballots contained critical information about each voters’ selections, Voter Photo ID requirements, and absentee voting opportunities. The mailing was a huge success and voters were seen throughout the County at absentee locations and their polling places with the sample ballots. The Fairfax County Electoral Board, per the recommendation of the General Registrar, has requested that this practice be continued for every November General Election, beginning with the November 2017 General Election.

At the beginning of FY 2018, the General Registrar implemented a new voter registration notification procedure that reduced the cost of every correspondence from approximately \$0.70/piece to less than \$0.20/piece. The Office continues to look towards innovations and technology solutions to improve communications with voters, election officers, and the media to ensure critical information is disseminated quickly.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,080,705	\$3,211,796	\$3,653,453	\$3,307,888	\$3,307,888
Operating Expenses	1,029,806	861,637	906,131	861,637	861,637
Total Expenditures	\$5,110,511	\$4,073,433	\$4,559,584	\$4,169,525	\$4,169,525
Income:					
State Shared General Registrar Expenses	\$86,874	\$85,806	\$85,806	\$85,806	\$85,806
Total Income	\$86,874	\$85,806	\$85,806	\$85,806	\$85,806
NET COST TO THE COUNTY	\$5,023,637	\$3,987,627	\$4,473,778	\$4,083,719	\$4,083,719
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	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			
2 Management Analysts III, 1E	1 Business Analyst IV	4 Administrative Assistants V, 2E			
2 Management Analysts II	1 Business Analyst II	8 Administrative Assistants IV			
3 Management Analysts I, 1E	1 Business Analyst I	5 Administrative Assistants III			
TOTAL POSITIONS					
30 Positions / 30.0 FTE			E Denotes Exempt Positions		

Office of Elections

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$96,092**
An increase of \$96,092 in Personnel Services includes \$72,266 for a 2.25 percent market rate adjustment (MRA) for all employees and \$23,826 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$244,494**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$44,494 primarily for costs related to the voter registration and Elections Management that was added to the FY 2018 budget. The Board also approved unencumbered funding of \$200,000 to cover costs associated with the county-wide August 2017 Special Election.
- ◆ **Third Quarter Adjustments** **\$241,657**
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved funding of \$196,657 to address costs related to the August School Board Special Election that occurred in August 2017, as well as \$45,000 for higher than anticipated leave payouts.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Office of Elections					
Machines/precinct	3.34	3.11	3.97/4.15	3.00	3.00
Officers/precinct	10.89	9.23	14.46/14.98	10.00	10.00
Percent of registrations, transfers and address/name changes completed without error	98.1%	98.0%	98.2%/98.1%	98.0%	98.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

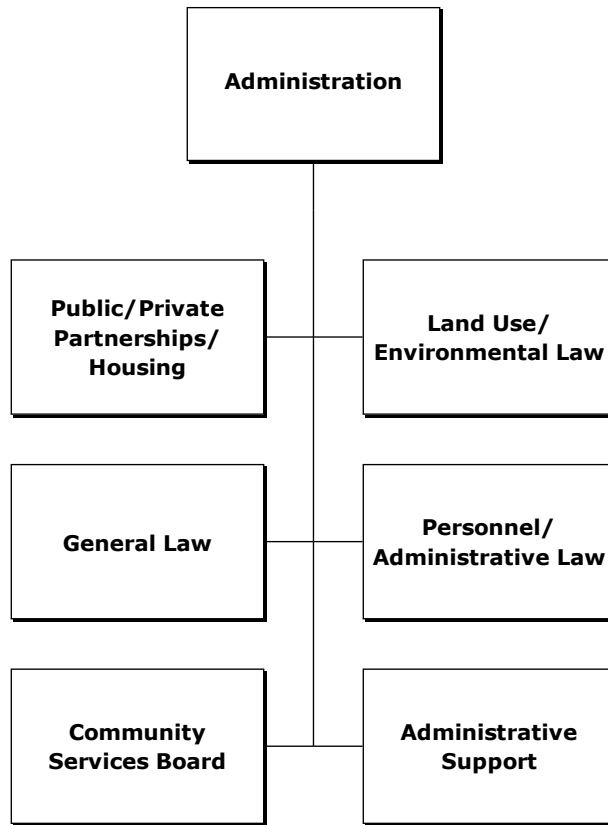
Office of Elections

Performance Measurement Results

During the 2016 Presidential Election in FY 2017, the voter turnout was 76 percent of the 741,797 registered voters in Fairfax County. A total of 563,729 registered voters visited their precinct to vote during the Presidential Election. The total number of precincts in Fairfax County is 243, and an average of 2,512 voters voted at each of these precincts. Absentee applications totaled 141,792. Of this amount, 81,313 were in person. The number of voting machines used was 1,008, an increase of 259, or 34.58 percent, from the FY 2016 total of 749 machines. 10 absentee satellites were used during the Presidential Election. In Fiscal Years 2015 and 2016, only seven satellites were used.

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

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 2015	FY 2016	FY 2017
1.	Number of Advisory Responses Completed	2,701	3,288	3,704
2.	Number of Lawsuits Completed	1,732	3,205	2,300
3.	Number of Civil Commitment Hearings Attended	1,016	1,145	1,303

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

Office of the County Attorney

Occupational License (BPOL) tax assessments. In addition, this Section represents the County's interests in utility cases before the State Corporation Commission. The General Law Section also provides support in addressing Conflict of Interests Act inquiries and questions under the Virginia Public Procurement Act. If a County procurement is challenged, this Section defends the County's interests in such litigation. Finally, this Section provides legal advice and counsel regarding all aspects of election law.

The Land Use/Environmental Law Section 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 selling real property, sues developers who default on land development projects, 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 thereby 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 and federal trial and appellate courts. 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, County Code, and Virginia 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 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 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 civil rights claims, Americans with Disability Act litigation, and tort actions (such as personal injury automobile accidents). This Section also renders legal advice on an ongoing basis to County agencies and employees in an effort to 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

Office of the County Attorney

full-time attorneys, and these attorneys each handle between 40 to 60 active litigation cases at a time. These attorneys also review agreements and memoranda of understanding between state and federal agencies and the Department of Family Services.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing each fiscal year since FY 2011 when this Office first absorbed this work. In FY 2011, this Office handled 124 hearings, and in FY 2017, the attorneys in this section handled 1,303 hearings. The Section also addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many complex state and federal laws and regulations governing the health care industry. The work of this Section has become critical because of the deinstitutionalization of those suffering from mental illness and the requirement 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. The attorneys in the P3 Section also support the Fairfax County Redevelopment and Housing Authority (FCRHA), the Department of Housing and Community Development (HCD), and the 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 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 (FOIA) with the assistance and guidance of the two full-time FOIA attorneys approved by the Board in FY 2017. These two full-time attorneys presently are supervised by the Deputy County Attorney for P3/Housing. Such FOIA requests have substantially increased in number, scope, and complexity and are expected to continue to increase. For example, in FY 2016, the Office handled 213 FOIA requests, while in FY 2017, the numbers had grown to 342. The full-time FOIA attorneys also have been instrumental in working with the Office of Public Affairs on the new County-wide FOIA program.

All sections of the Office also 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 a number serve as board members in the Fairfax Bar Association and Virginia Local Government Attorneys Association. Attorneys also regularly serve as expert lecturers for continuing legal education seminars.

Office of the County Attorney

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted			
FUNDING								
Expenditures:								
Personnel Services	\$6,748,709	\$7,590,057	\$7,590,057	\$7,878,370	\$7,878,370			
Operating Expenses	1,054,441	413,846	1,856,995	413,846	413,846			
Subtotal	\$7,803,150	\$8,003,903	\$9,447,052	\$8,292,216	\$8,292,216			
Less:								
Recovered Costs	(\$466,500)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)			
Total Expenditures	\$7,336,650	\$7,537,381	\$8,980,530	\$7,825,694	\$7,825,694			
Income:								
Litigation Proceeds	\$299,759	\$143,254	\$218,241	\$143,254	\$143,254			
Total Income	\$299,759	\$143,254	\$218,241	\$143,254	\$143,254			
NET COST TO THE COUNTY	\$7,036,891	\$7,394,127	\$8,762,289	\$7,682,440	\$7,682,440			
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)								
Regular	64 / 64	64 / 64	64 / 64	64 / 64	64 / 64			
<table><tr><td><u>Administration</u> 1 County Attorney 1 Administrative Associate <u>Admin Support</u> 1 Administrative Assistant V 1 Administrative Associate 6 Administrative Assistants IV 1 Administrative Assistant III 1 Financial Specialist II <u>Community Services Board</u> 1 Deputy County Attorney 1 Assistant County Attorney VI</td><td><u>Land Use/ Environmental Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 6 Assistant County Attorneys VI 1 Assistant County Attorney V 3 Paralegals <u>General Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 3 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals</td><td><u>Personnel/ Administrative Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 5 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals <u>Public/Private Partnerships/Housing</u> 1 Deputy County Attorney 2 Assistant County Attorneys VII 2 Assistant County Attorneys V 1 Network Analyst II</td></tr></table>						<u>Administration</u> 1 County Attorney 1 Administrative Associate <u>Admin Support</u> 1 Administrative Assistant V 1 Administrative Associate 6 Administrative Assistants IV 1 Administrative Assistant III 1 Financial Specialist II <u>Community Services Board</u> 1 Deputy County Attorney 1 Assistant County Attorney VI	<u>Land Use/ Environmental Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 6 Assistant County Attorneys VI 1 Assistant County Attorney V 3 Paralegals <u>General Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 3 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals	<u>Personnel/ Administrative Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 5 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals <u>Public/Private Partnerships/Housing</u> 1 Deputy County Attorney 2 Assistant County Attorneys VII 2 Assistant County Attorneys V 1 Network Analyst II
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TOTAL POSITIONS 64 Positions / 64.0 FTE								

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$288,313**
An increase of \$288,313 in Personnel Services includes \$170,777 for a 2.25 percent market rate adjustment (MRA) for all employees and \$117,536 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Office of the County Attorney

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,443,149**
- As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$1,443,149, in encumbered carryover primarily for existing contracts for outside counsel as well as funds for retaining experts in litigation filed against the County.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percentage point change of lawsuits concluded favorably during the fiscal year	2	(4)	4/2	2	0
Percentage point change of responses meeting timeliness standards	1	1	(8)/(1)	(7)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	2	(1)	(9)/1	(10)	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

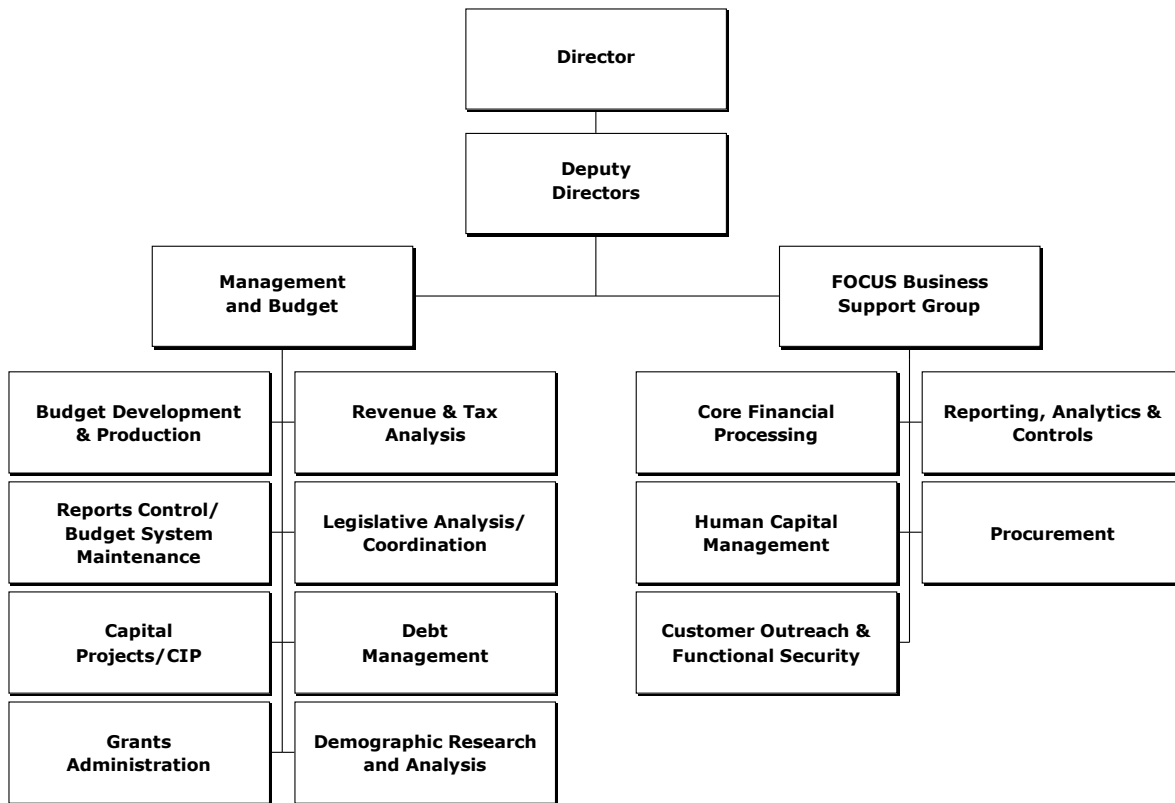
In FY 2017, 95 percent of lawsuits brought by or against the County were concluded favorably. This is accomplished through the dedication and skill of the attorneys staffing these cases.

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

In FY 2017, the Office exceeded the target of 90 percent for filing zoning and other Code enforcement-related litigation. This measurement calls for zoning and other code enforcement cases to be filed by this Office within 40 days of a request for litigation from the Department of Code Compliance. The Office will continue to strive to meet or exceed the 90 percent target.

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

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 2015	FY 2016	FY 2017
1.	Total County Positions (Official Position Count)	12,354	12,385	12,480
2.	Total County Expenditures (in millions)	\$6,908.88	\$7,071.74	\$7,408.33
3.	Number of FOCUS System Upgrades & Other Major Initiatives	48	48	46
4.	Number of FOCUS Infra Tickets	313	331	204
5.	Number of Financings	4	4	3
6.	Number of Budget Q&As ¹	76	152	73

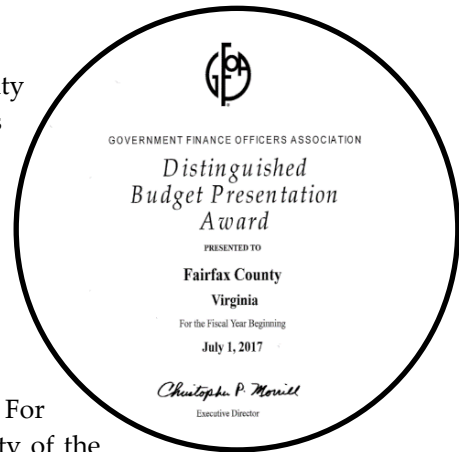
¹ Q&As were answered as part of the FY 2016 Lines of Business process which impacted the FY 2016 and FY 2017 totals by 92 and 24, respectively.

Department of Management and Budget

Focus

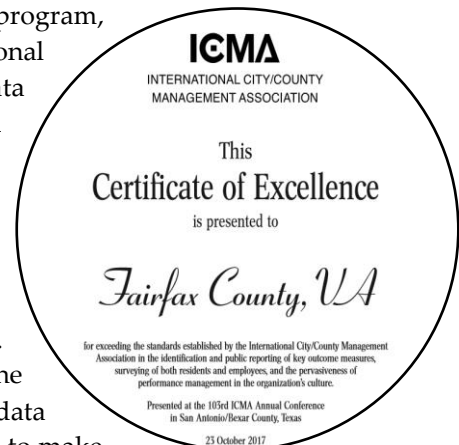
The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency and program requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$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 33rd consecutive year. The department will continue to build on this success for future budget documents by enhancing accountability, transparency, and usefulness of the budget.



DMB's role extends considerably beyond budget preparation. For example, DMB oversees the sale of bonds which fund the majority of the County's capital program, including school construction; coordinates special financings in order for the County to take advantage of opportunities to provide critical facilities in the most timely and cost-effective manner; and leads the coordination and development of the County's Capital Improvement Program (CIP). In terms of legislative analysis, DMB monitors and analyzes proposals at the state level for fiscal impact and partners with agencies on issues concerning changes on the federal level that could have programmatic and/or fiscal impacts on the County. Additionally, DMB leads efforts that intersect with the budget and involve many or all County agencies. In the 2016 Lines of Business (LOBs) process, for example, DMB developed agency instructions and standard templates that facilitated a consistent and understandable presentation of the County's 390 LOBs. This process is now in Phase 2 which focuses on increased efficiency and effectiveness for specific programs/services. DMB is involved with much of the work, as well as developing the communication of results and recommendations to the Board.

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 2017, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the ninth consecutive year. Only 25 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2017. As part of LOBs Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.



In FY 2018, the Economic, Demographic and Statistical Research (EDSR) unit was transferred to DMB to better align analytic 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,

Department of Management and Budget

households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. This work closely aligns with DMB operations and is allowing 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 to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.

The department is also home to the centralized functional support group for the County's enterprise resource planning system, FOCUS. The 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.

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

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



Creating a Culture of Engagement



Exercising Corporate Stewardship

The tight fiscal constraints that have dominated budget decisions in recent years have given rise to heightened interest from residents on budget issues. As a result, the department has worked to expand public access to information at all stages of the budget formulation process and to increase transparency. This affords residents a better understanding of their County government, the services it offers, and the role they can play in shaping budget decisions. In recent years, the use of technology has played an increasingly significant role in the dissemination of budget information. The department has expanded the availability of online data, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. The department is constantly updating its website (www.fairfaxcounty.gov/budget) to make the site more user-friendly and educational. The department also worked closely with staff from the Department of Information Technology, the

Department of Management and Budget

Department of Finance and Fairfax County Public Schools (FCPS) on a countywide transparency initiative that went live in the fall of 2013. Interested users are able to visit www.fairfaxcounty.gov/topics/financial-transparency to view amounts paid to vendors and expenditures by both the County and FCPS. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Opportunities for community engagement have also been expanded. The FY 2016 LOBs, for example, offered opportunities for community input at focused LOBs meetings and at routine community budget meetings, and solicited community feedback and input via a survey. DMB continues to participate in community meetings on the budget and provide support to civic groups.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,054,318	\$4,716,749	\$4,661,749	\$5,022,624	\$5,022,624
Operating Expenses	350,762	180,819	325,616	180,819	180,819
Total Expenditures	\$4,405,080	\$4,897,568	\$4,987,365	\$5,203,443	\$5,203,443
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	50 / 50	52 / 52	52 / 52	53 / 53	53 / 53

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation**
\$179,859

An increase of \$179,859 in Personnel Services includes \$108,962 for a 2.25 percent market rate adjustment (MRA) for all employees and \$70,897 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Position Transfer**
\$126,016

A net increase of \$126,016 in Personnel Services reflects the transfer of 1/1.0 FTE Management Analyst IV supporting specialized budget analysis from Agency 68, Department of Administration for Human Services.

Department of Management and Budget

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ Carryover Adjustments

\$89,797

As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$89,797, including \$68,103 in encumbered funding in Operating Expenses and \$21,694 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,572,569	\$2,836,147	\$2,857,974	\$3,065,787	\$3,065,787
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	28 / 28	28 / 28	29 / 29	29 / 29
1 Chief Financial Officer	5 Budget Analysts III		1 Management Analyst IV (1T)		
1 Deputy Director	5 Budget Analysts II		1 Business Analyst III		
5 Management and Budget Coordinators	1 Sr. Economic and Statistical Analyst		3 Administrative Assistants V		
4 Budget Analysts IV	2 Economic and Statistical Analysts				
TOTAL POSITIONS					
29 Positions (1T) / 29.0 FTE (1.0T)			T Denotes Transferred Positions		

Department of Management and Budget

FOCUS Business Support Group (FBSG)

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,832,511	\$2,061,421	\$2,129,391	\$2,137,656	\$2,137,656
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	24 / 24	24 / 24	24 / 24	24 / 24
1 Deputy Director	4 Business Analysts IV			1 Business Analyst I	
1 Management and Budget Coordinator	11 Business Analysts III			1 Management Analyst III	
1 Budget Analyst IV	4 Business Analysts II				
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percent variance in actual and projected revenues	0.9%	0.6%	2.0%/0.9%	2.0%	2.0%
Percent variance in actual and projected expenditures	1.5%	1.5%	2.0%/2.7%	2.0%	2.0%
Interest rate for GO bond sale	2.68%	2.45%	2.87%/2.87%	2.66%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$22.04	\$20.97	\$23.02/\$23.02	\$17.99	NA
Savings associated with refundings (in millions)	\$18.48	\$12.00	NA/NA	NA	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate ¹	2.0%	0.2%	5.0%/0.6%	5.0%	5.0%

¹ Performance measures 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
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Management and Budget

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget 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 2017, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate. The actual variance for expenditures of 2.7 percent fell shy of 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 2018 by only 46 counties, 12 states, and 32 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 9, 2018 the County conducted a General Obligation Public Improvement bond sale for the Series 2018A via a competitive sale in the par amount of \$219.64 million at a low interest cost of 2.66 percent. There were six bidders and the second lowest bid was only 0.02 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$815.91 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 2017, EDSR exceeded their accuracy target with the population forecasts made in 2012 for 2017 being only 0.6 percent different than the actual FY 2017 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."

Office of Financial and Program Auditor

Administration

Mission

Working under the guidance and direction of the Audit Committee, the Office of 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 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 2015	FY 2016	FY 2017
1.	Total General Fund Revenues (in billions)	\$3.735	\$3.849	\$4.058
2.	Total General Fund Disbursements (in billions)	\$3.741	\$3.858	\$4.022
3.	Federal Grant Expenditures (in millions)	\$306.1	\$418.0	\$528.2
4.	County FTEs	12,354.0	12,438.0	12,552.0
5.	County Population	1,120,875	1,131,886	1,142,900
6.	Number of County budgeted agencies, departments and funds*	145	145	120

*The number of County budgeted agencies, departments, and funds reflects a decrease in FY 2017 due to a change in count methodology.

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 Office of 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 study conducted, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during the studies performed which are used to maximize County revenues or reduce County expenditures.

Office of Financial and Program Auditor supports the following County Vision Element:



Exercising Corporate Stewardship

Additionally, this agency conducts follow-up work on prior period studies. As part of the post study work conducted, this agency reviews the agreed upon management's action plan. To facilitate the process, this agency collaborates with management prior to completion of the study. Through this

Office of Financial and Program Auditor

collaboration, timelines for the implementation of corrective action and status updates are documented for presentation at the upcoming Audit Committee Meetings.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$283,702	\$353,359	\$349,825	\$368,538	\$368,538
Operating Expenses	20,304	32,166	35,665	32,166	32,166
Total Expenditures	\$304,006	\$385,525	\$385,490	\$400,704	\$400,704
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 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$15,179**
An increase of \$15,179 in Personnel Services includes \$7,951 for a 2.25 percent market rate adjustment (MRA) for all employees and \$7,228 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,732**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved unencumbered funding of \$1,732 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$1,767)**
A net decrease of \$1,767 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 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 Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percent of recommendations accepted by the Audit Committee	100%	100%	90%/100%	90%	90%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

The Office of 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 2017, the agency completed 24 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 \$26.37 million in additional fiscal resources/cost mitigation during FY 2017.

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 2015	FY 2016	FY 2017
1.	Number of employees participating in at least one aspect of the ADR Program	1,427	1,897	2,134
2.	Percentage of employee participation in conflict management process	10.6%	13.0%	16.2%
3.	Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	91%	96%	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)	3.7	3.0	3.1
5.	Average number of meetings to adjudicate appeals before the CSC	2	2	2

Focus

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

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

Civil Service Commission

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2017 was 23 appeals. During FY 2017, there were 6 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

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$365,995	\$376,660	\$403,660	\$387,948	\$387,948
Operating Expenses	37,695	66,186	66,186	66,186	66,186
Total Expenditures	\$403,690	\$442,846	\$469,846	\$454,134	\$454,134
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4

Civil Service Commission

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$11,288**
An increase of \$11,288 in Personnel Services includes \$8,475 for a 2.25 percent market rate adjustment (MRA) for all employees and \$2,813 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the redirection of 1/1.0 FTE position to Agency 41, Civil Service Commission, due to workload requirements.
- ◆ **Compensation Adjustments** **\$27,000**
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved funding of \$27,000 to cover higher than anticipated leave payouts.

Cost Centers

Civil Service Commission

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$261,776	\$293,591	\$320,591	\$300,609	\$300,609
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Executive Director	1	Administrative Assistant IV			
TOTAL POSITIONS					
2 Positions / 2.0 FTE					

Civil Service Commission

Alternative Dispute Resolution Program

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$141,914	\$149,255	\$149,255	\$153,525	\$153,525
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	2 / 2	2 / 2	2 / 2
1 Management Analyst IV					
1 Management Analyst II					
TOTAL POSITIONS					
2 Positions / 2.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2/2	2	2
Alternative Dispute Resolution Program¹					
Employees participating in at least one aspect of the ADR Program	NA	1,897	1,500/2,134	1,500	1,500
Percent of employee participation in conflict management process	NA	15.3%	10.0%/16.2%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	NA	96%	75%/93%	75%	75%

¹ The Civil Service Commission revised the performance measures for the Alternative Dispute Resolution Program in FY 2017. There is no data for FY 2015.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Civil Service Commission

Performance Measurement Results

In FY 2017, 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 2017, 2,134 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 future years.

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 93 percent of trainees reporting increased conflict competence in FY 2017. The agency will continue to strive for at least 75 percent increased conflict competence moving forward.

An integral part of the agency Strategic Plan for 2015-2018 was 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 Fairfax County Police Department investigations of police use of force incidents which result in serious injury or death (including officer involved shootings), and administrative investigations of other use of force incidents when a public complaint is made, to ensure investigations are comprehensive, accurate, objective, and impartial.

AGENCY DASHBOARD				
	Key Data	FY 2015	FY 2016	FY 2017 ¹
1.	Investigations Reviewed	NA	NA	2
2.	Public Reports Published	NA	NA	NA
3.	Policies/Practices/Training Recommendations Provided	NA	NA	NA
4.	Polices/Practices/Training Recommendations Adopted by FCPD	NA	NA	NA
5.	Civilian Review Panel Education and Community Events	NA	NA	4
6.	Civilian Review Panel Annual Reports Published	NA	NA	NA

¹ The Office started tracking partial data in FY 2017 and will provide complete data for the Agency Dashboard in FY 2018.

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 Fairfax County Police Department (FCPD) 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 as well as the Fairfax County Police Department Civilian Review Panel. 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.

Office of the Independent Police Auditor

At the September 20, 2016 meeting, the Board of Supervisors formally adopted the recommendation to establish an Office of the Independent Police Auditor (OIPA), and at the December 6, 2016 meeting, the FCPD Civilian Review Panel was formally adopted. 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 was 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 Office of the Independent Police Auditor supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

The OIPA reviews all relevant cases to determine the thoroughness, completeness, accuracy, objectivity, and impartiality of FCPD investigations. The Auditor has 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 FCPD 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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$30,250	\$273,317	\$270,583	\$283,702	\$283,702
Operating Expenses	1,316	32,675	34,042	32,675	32,675
Total Expenditures	\$31,566	\$305,992	\$304,625	\$316,377	\$316,377
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

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 was 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 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$10,385**
An increase of \$10,385 in Personnel Services includes \$6,150 for a 2.25 percent market rate adjustment (MRA) for all employees and \$4,235 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Third Quarter Adjustments** **(\$1,367)**
A net decrease of \$1,367 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Office of the Independent Police Auditor					
Investigations reviewed	NA	NA	NA/2	12	12
Reports published	NA	NA	NA/NA	13	13
Policies/Practices/Training recommendations provided	NA	NA	NA/NA	4	4
Policies/Practices/Training Recommendations adopted by FCPD	NA	NA	NA/NA	3	3
Civilian Review Panel education and community events	NA	NA	4/4	15	12
Civilian Review Panel annual reports published	NA	NA	NA/NA	1	1

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Office of the Independent Police Auditor

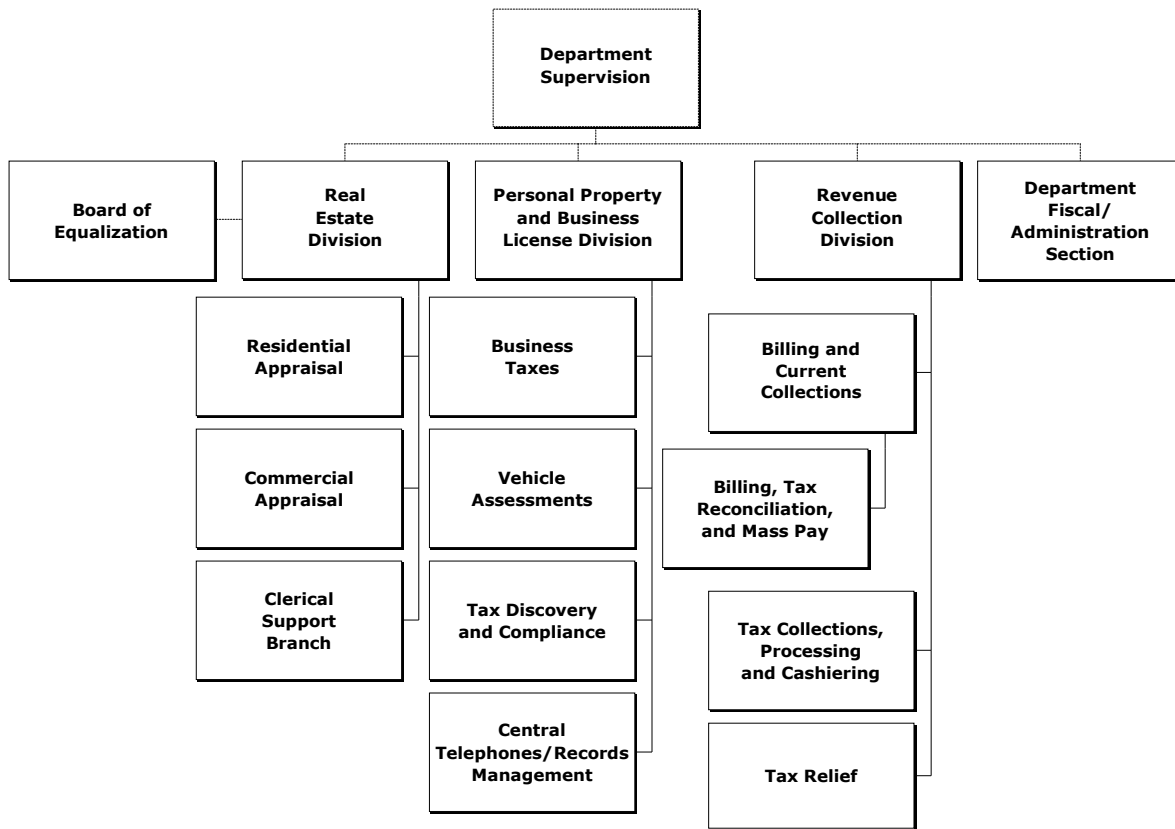
Performance Measurement Results

The Office of the Independent Police Auditor (OIPA) reviews internal investigations relating to officer-involved shootings, in-custody deaths, and use of force cases for accuracy, completeness, thoroughness, objectivity, and impartiality. For each investigation reviewed, an individual report is prepared, and an annual report is prepared each year summarizing the results of those reviews. The number of reports depends on the number of officer-involved shootings and in-custody deaths that occur, and on how many complaints regarding other use of force matters are received. The number of individual reviews of investigations conducted by the Fairfax County Police Civilian Review Panel (CRP) will vary depending on the number of public complaints made, but there will be one annual report each year.

The OIPA also makes recommendations on revisions to FCPD policies, training, and practices. The OIPA estimates 75 percent of recommendations will be adopted by the FCPD.

One of the core functions of OIPA is to provide administrative support to the CRP and deliver the Panel's annual report to the Board of Supervisors. As part of that administrative support, OIPA staff will attend each education and community event coordinated by the CRP. Staffing and attending CRP events, as well as preparing and present their annual report, will require the expenditure of OIPA staff time (estimated to be 1,500 hours in FY 2018 and 2,000 hours in FY 2019) and resources.

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 2015	FY 2016	FY 2017
1.	Fairfax County Population	1,120,875	1,125,400	1,138,378
2.	Number of Parcels to Assess	359,087	359,509	360,479
3.	Number of Registered Vehicles	979,836	980,114	986,610
4.	Number of Registered Businesses	47,722	48,002	50,184
5.	Phone Calls Received	344,879	349,648	357,794
6.	E-Commerce Transactions (credit card, e-check, e-mails, letters, forms)	459,923	502,040	512,742

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 2019, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. In FY 2016, DTA and the Department of Information Technology (DIT) launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, 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 should allow DTA to realize savings in postage expenditures.

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 over 65 percent of all General Fund revenue. The residential real estate market in FY 2019 is expected to continue the recent pattern of modest 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 2019, 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 2019. 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 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

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

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 slightly less than a three-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 7,087 transactions were entered by taxpayers between July 1, 2016 and June 30, 2017 on this dog site. DTA and DIT hope to migrate dog records to MyFairfax in FY 2019.

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 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.

Department of Tax Administration

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,990,154	\$18,904,884	\$18,904,884	\$20,201,761	\$20,201,761
Operating Expenses	6,382,174	5,665,489	5,698,134	5,740,489	5,740,489
Capital Equipment	0	0	30,345	0	0
Total Expenditures	\$24,372,328	\$24,570,373	\$24,633,363	\$25,942,250	\$25,942,250
Income:					
Land Use Assessment Application Fees	\$203	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	1,901,233	1,912,385	1,946,020	1,946,020	1,946,020
State Shared DTA Expenses	1,815,513	1,819,690	1,819,690	1,819,690	1,819,690
State Shared Retirement - DTA	36,461	46,593	46,593	46,593	46,593
Total Income	\$3,753,410	\$3,779,460	\$3,813,095	\$3,813,095	\$3,813,095
NET COST TO THE COUNTY	\$20,618,918	\$20,790,913	\$20,820,268	\$22,129,155	\$22,129,155
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	282 / 282	283 / 283	288 / 288	288 / 288

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$906,164**
An increase of \$789,864 in Personnel Services includes \$425,358 for a 2.25 percent market rate adjustment (MRA) for all employees and \$364,506 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. An additional \$116,300 is associated with a position added in FY 2018 as a result of workload requirements.
- ◆ **Service Enhancements** **\$465,713**
An increase of \$465,713, including \$390,713 in Personnel Services and \$75,000 in Operating Expenses, is associated with 5/5.0 FTE positions to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center. The continued urbanization of the County is leading to redevelopment of areas newly served by Metro rail along the Silver Line Corridor. These areas are seeing new office and complex mixed use development, which presents new challenges to the Real Estate Division. To capture the value of high density rezonings and new construction, the department needs enhanced staff capacity. In addition, the Personal Property and Business License Division needs to be properly staffed to ensure compliance and to handle increased workload for audit staff because of anticipated growth in the number of businesses in redevelopment areas. Also, additional capacity in DTA's customer service call center will allow it to be properly staffed, mitigating the need to pull staff from other divisions, particularly staff from the Revenue Collection Division, whose main focus should be revenue generation. The expenditure increase is fully offset by an increase in revenue generated as a result of the service enhancements for no net impact to the General Fund.

Department of Tax Administration

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** \$62,990
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$62,990 in Operating Expenses associated with postage.
- ◆ **Position Adjustment** \$0
During FY 2018, the County Executive approved the redirection of 1/1.0 FTE position to DTA due to workload requirements.

Cost Centers

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

Department Supervision

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,590,075	\$1,377,313	\$1,377,313	\$1,518,647	\$1,518,647
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	8 / 8	9 / 9
<u>Department Administration</u>		<u>Department Technical Section</u>			
1	Director of Tax Administration	1	IT Program Manager I		
1	Accountant III	3	Business Analysts IV		
2	Administrative Assistants V				
1	Administrative Assistant IV				
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

Department of Tax Administration

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$7,379,882	\$9,067,124	\$9,067,124	\$9,651,581	\$9,651,581
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	109 / 109	109 / 109	109 / 109	111 / 111	110 / 110
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>	
3 Assistant Directors	8	Supervising Appraisers		1	Management Analyst III
1 Management Analyst III	19	Senior Appraisers		2	Management Analysts II
1 Administrative Assistant IV	26	Appraisers		3	Administrative Assistants V
				3	Administrative Assistants IV
				16	Administrative Assistants III
		<u>Board of Equalization</u>		<u>Commercial Appraisal</u>	
1 Administrative Assistant III	6	Supervising Appraisers			
	19	Senior Appraisers (1)			
TOTAL POSITIONS					
110 Positions (1) / 110.0 FTE (1.0)			() Denotes New Positions		

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$6,791,225	\$6,326,292	\$6,326,292	\$6,822,905	\$6,822,905
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	103 / 103	102 / 102	101 / 101	106 / 106	105 / 105

Department of Tax Administration

1 Director	<u>Tax Discovery and Compliance</u>	<u>Central Telephones and Records Management</u>
2 Assistant Directors	2 Management Analysts II	1 Management Analyst II
1 Business Tax Specialist II	2 Administrative Assistants V	3 Administrative Assistants V
1 Administrative Assistant IV	7 Administrative Assistants IV	3 Administrative Assistants IV
	2 Administrative Assistants III	14 Administrative Assistants III (2)
		2 Administrative Assistants I
<u>Vehicle Assessments</u>		<u>Business Taxes</u>
1 Management Analyst II		8 Auditors III (2)
3 Administrative Assistants V		1 Auditor II
17 Administrative Assistants III		1 Management Analyst III
		2 Management Analysts II
		14 Business Tax Specialists II
		1 Administrative Assistant V
		16 Administrative Assistants III
TOTAL POSITIONS		
105 Positions (4) / 105.0 FTE (4.0)		() Denotes New Positions

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$7,611,146	\$7,799,644	\$7,862,634	\$7,949,117	\$7,949,117
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	62 / 62	64 / 64	63 / 63	64 / 64
1 Director	<u>Delinquent Tax Collections, Processing, and Cashiering</u>		<u>Billing, Taxes Reconciliation, and Mass Pay</u>		
1 Management Analyst IV					
1 Administrative Assistant IV	2 Management Analysts III	1 Management Analyst III			
	3 Management Analysts II	2 Management Analysts II			
<u>Tax Relief</u>	6 Administrative Assistants V	3 Administrative Assistants V			
1 Financial Specialist IV	10 Administrative Assistants IV	1 Administrative Assistant IV			
1 Management Analyst II	18 Administrative Assistants III	11 Administrative Assistants III			
2 Management Analysts I					
TOTAL POSITIONS					
64 Positions / 64.0 FTE					

Department of Tax Administration

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Department Supervision					
Percent change in 24/7 e-commerce transactions	4.1%	9.2%	4.0%/2.1%	4.0%	4.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.1%/0.4%	0.5%	0.5%
Percentage of phone calls answered	87.6%	92.9%	90.0%/91.8%	90.0%	90.0%
Real Estate Division					
Coefficient of Dispersion	3.9	3.5	3.5/3.5	3.5	3.5
Personal Property and Business License Division					
Exonerations as a percent of total assessments	4.0%	3.4%	3.5%/3.3%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.77%	99.75%	99.70%/99.79%	99.70%	99.70%
Percent of current year taxes collected: Personal Property ¹	98.35%	98.50%	98.00%/98.36%	98.00%	98.00%
Percent of current year taxes collected: BPOL	97.57%	98.08%	98.50%/98.59%	98.50%	98.50%
Percent of unpaid accounts receivable collected	30%	25%	25%/37%	37%	37%

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

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Tax Administration

Performance Measurement Results

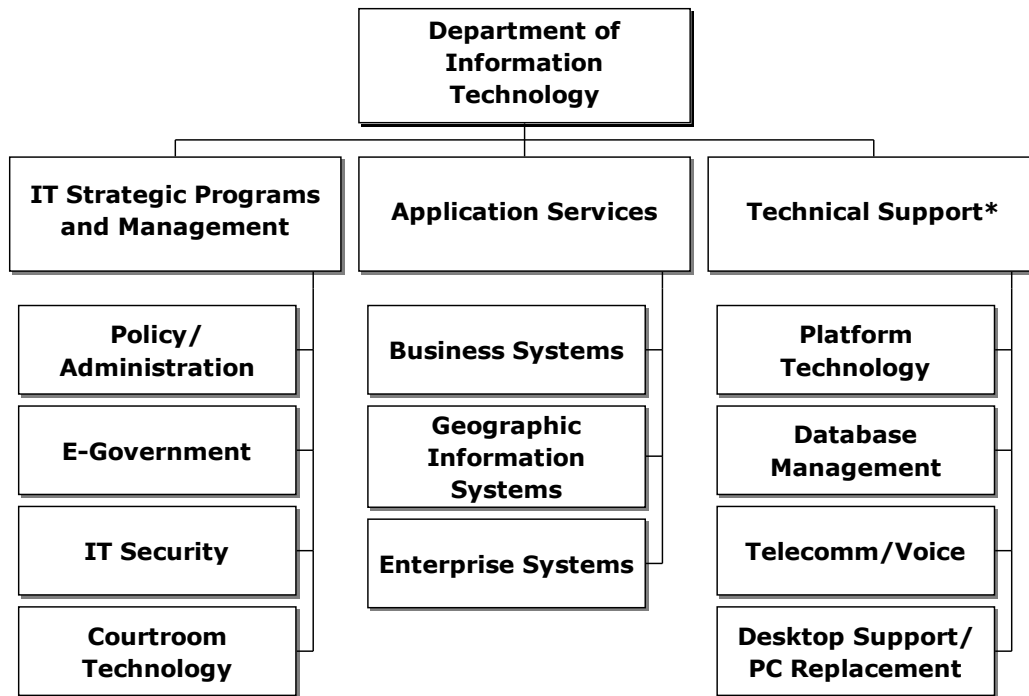
In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA 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 2017, the department processed over 512,000 e-commerce transactions totaling over \$365 million dollars.

FY 2017 data indicate an assessment-to-sales ratio of 94.8 percent. This was well within the target of the low to mid 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 3.5 in FY 2017. 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 2017, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.3 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 2018 and FY 2019, exonerations are projected to be at the 3.5 percent benchmark.

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.79 percent in FY 2017, 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 98.36 percent in FY 2017. A collection rate of 98.59 percent was achieved for Business, Professional and Occupational License taxes in FY 2017. DTA will continue to work diligently to maintain high collection rates during FY 2018 and FY 2019.

Department of Information Technology



* A portion of staffing and operating support for the Technical Support area is found in Technology Infrastructure Services, 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 2015	FY 2016	FY 2017
1.	Fairfax County Web Site Use - Number of users visiting/conducting business	19,105,379	19,253,378	18,155,458
2.	Total GIS Data requests (includes Public and County Departmental usage) ¹	101,944,276	137,974,321	222,917,357
3.	Public Mobile Applications	24	35	47
4.	Data Storage (By Terabytes)	4,889	5,013	6,050
5.	Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	12,266	14,777	14,893
6.	IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points) ²	7,717,330	21,623,973	241,229,276

¹In previous published volumes, a different methodology was used to reflect GIS data requests. The numbers included here reflect Digital requests, which are more reflective of the demand and growth for GIS data as it more accurately captures GIS database usage.

²Recent increases in IT security are primarily due to the implementation of new cyber security technology. Since FY 2015, DIT has implemented several new firewalls to protect proprietary information, which has resulted in substantial increases in incidents blocked.

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 enabling County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of Countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for

County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management, and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

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 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, and a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

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

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



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Department of Information Technology

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings.
- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFDD) program, Mail Room and County Archives. 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. The Mail Room processes outgoing and incoming U.S. mail and UPS package deliveries, and delivers inter-office mail daily to 263 offices in 112 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the numerous laws affecting the collection, retention, security, and dissemination of public records.
- Fund 10040, Information Technology, 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 also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations.

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

Department of Information Technology

Strategically, DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also will improve citizen experience in engagement with County government – a key Board priority. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County’s website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraces social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook, Twitter and other outlets as e-Government tools to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its *‘Government in the Palm of Your Hands’* initiative. The County expanded government-to-citizen transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience that will continue and evolve over time.

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

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

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

The County’s overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples, to include WEB, mobile apps, IT Security, government cloud, green initiatives and ‘cloud’. The Center for Digital Government’s 2017 Digital Counties Survey ranked Fairfax County in the

Department of Information Technology

top five in the nation for using information and communications technology for jurisdictions with populations of 1,000,000 or greater. Fairfax County has been ranked in the top five for thirteen 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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,018,873	\$23,927,048	\$22,842,016	\$25,249,599	\$25,249,599
Operating Expenses	11,014,693	9,018,610	10,694,845	9,838,540	9,838,540
Capital Equipment	0	0	10,032	0	0
Total Expenditures	\$33,033,566	\$32,945,658	\$33,546,893	\$35,088,139	\$35,088,139
Income:					
Map Sales and Miscellaneous Revenue	\$16,287	\$4,926	\$16,287	\$16,287	\$16,287
Total Income	\$16,287	\$4,926	\$16,287	\$16,287	\$16,287
NET COST TO THE COUNTY	\$33,017,279	\$32,940,732	\$33,530,606	\$35,071,852	\$35,071,852
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	251 / 251	249 / 249	249 / 249	253 / 253	253 / 253

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation**
\$939,332

An increase of \$939,332 in Personnel Services includes \$546,981 for a 2.25 percent market rate adjustment (MRA) for all employees and \$306,423 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as \$85,928 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Position Adjustments**
\$390,219

An increase of \$390,219 includes \$383,219 in Personnel Services and \$7,000 in Operating Expenses for the transfer of 4/4.0 FTE positions from Agency 81, Juvenile and Domestic Relations District Court, as part of a restructuring of the Court Technology Office.
- ◆ **Compensation-Related Chargebacks**
\$380,197

An increase of \$380,197 in Operating Expenses covers compensation-related adjustments for information technology staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services that are being charged through this agency.

Department of Information Technology

◆ Technology Infrastructure Support

\$432,733

An increase of \$432,733 is included to support recurring costs associated with the NEOGOV learning management module, position description software, the travel module, and Payment Card Industry compliance. This is being charged through DIT from Fund 60030, Technology Infrastructure Services.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ Carryover Adjustments

\$601,235

As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$601,235. Of this amount, \$526,235 is encumbered carryover and \$75,000 is unencumbered carryover to partially fund the final phase of the Tax Modernization Project, including enhanced mobile, web, and self-service functionalities for improved customer service, enhanced public interaction, and access.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$12,514,312	\$15,432,282	\$14,822,717	\$16,216,414	\$16,216,414
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	57 / 57	57 / 57	61 / 61	61 / 61
Policy, Planning & Admin		E-Gov. & Enterprise Architecture		IT Security Office	
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	3	Internet/Intranet Architects III		
2	Business Analysts I	3	Internet/Intranet Architects II	Courtroom Technology	
1	Human Resources Generalist III	1	IT Systems Architect	1	Courts IT Program Director
1	Human Resources Generalist I	2	Business Analysts IV	2	Network/Telecom. Analysts IV
1	Financial Specialist I	2	Business Analysts II	2	Network/Telecom. Analysts I (1T)
2	Administrative Assistants V	3	Programmer Analysts III	1	IT Systems Architect
4	Administrative Assistants IV			1	Programmer Analyst III (1T)
				1	Network/Telecom Analyst III (1T)
				1	Network/Telecom Analyst II (1T)
TOTAL POSITIONS					
61 Positions (4T) / 61.0 FTE (4.0T)					
T Denotes Transferred Positions					

Department of Information Technology

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$10,885,755	\$6,639,977	\$6,723,905	\$6,852,390	\$6,852,390
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	114 / 114	114 / 114	113 / 113	114 / 114	113 / 113
<u>Business Systems</u>		<u>Geographic Information Systems</u>		<u>Enterprise Systems</u>	
2 Info. Tech. Program Directors I	1	1 Info. Tech. Program Manager II	1	1 Info. Tech. Program Director III	
3 Info. Tech. Program Managers II	4	4 Geo. Info. Spatial Analysts IV	1	1 Info. Tech. Program Director II	
2 Info. Tech. Program Managers I	7	7 Geo. Info. Spatial Analysts III	2	2 Info. Tech. Program Managers II	
6 Programmer Analysts IV	4	4 Geo. Info. Spatial Analysts II	6	6 Programmer Analysts IV	
20 Programmer Analysts III	4	4 Geo. Info. Spatial Analysts I	19	19 Programmer Analysts III	
5 Programmer Analysts II			4	4 Programmer Analysts II	
17 IT Systems Architects			1	1 Network/Telecom. Analyst IV	
1 Business Analyst IV			1	1 Internet/Intranet Architect III	
1 Business Analyst III					
1 Business Analyst II					
TOTAL POSITIONS					
113 Positions / 113.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$9,633,499	\$10,873,399	\$12,000,271	\$12,019,335	\$12,019,335
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	78 / 78	78 / 78	79 / 79	78 / 78	79 / 79

Department of Information Technology

<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		4	Network/Telecom. Analysts III		2	Network/Telecom. Analysts II	
9	Network/Telecom. Analysts III		7	Network/Telecom. Analysts II		2	Network/Telecom. Analysts I	
10	Network/Telecom. Analysts II					2	Info. Tech. Technicians III	
1	Business Analyst III					1	Info. Tech. Technician II	
			<u>PSTOC</u>			15	Enterprise IT Technicians	
			1	Network/Telecom. Analyst IV				
			2	Network/Telecom. Analysts III				
			1	Network/Telecom. Analyst II				
			2	Info. Tech. Program Managers II				
<u>Database Management</u>								
4	Database Administrators III							
2	Database Administrators II							
TOTAL POSITIONS								
79 Positions / 79.0 FTE								

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Management and Administration					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%/2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters ¹	25.33%	(0.40%)	1.00%/(0.40%)	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	9.92%	9.50%	10.00%/19.00%	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	4	4	4/4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2/2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1/1	1	1
Percent of calls closed within 72 hours	83%	82%	83%/81%	84%	82%
Percent of first-contact problem resolution	94%	94%	94%/93%	94%	94%

¹ Increases reflected in this measure mark the shift from analog/manual requests for data to digital requests from many GIS applications, which is more reflective of the demand and growth for GIS data that utilizes modern technology.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 Office (ISO) will need to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO anticipated an eighteen percent increase in malicious code detections in FY 2018 and FY 2019 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 2017.

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 has changed, 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 2019, 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 2019 will focus on enhanced remote resolution, new mobile devices/apps, and IT Service desk system-workflow services to streamline routine processes.

Judicial Administration Program Area



FY 2019

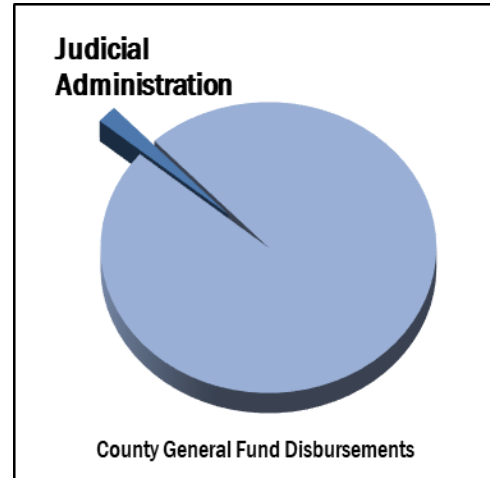
Adopted Budget Plan

Judicial Administration Program Area Summary

Overview

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

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



The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles 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 2017, 462,112 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$30,737,880	\$31,848,167	\$31,530,961	\$33,004,338	\$33,004,338
Operating Expenses	7,371,459	7,051,854	8,512,322	7,051,854	7,051,854
Capital Equipment	5,720	0	415,332	0	0
Total Expenditures	\$38,115,059	\$38,900,021	\$40,458,615	\$40,056,192	\$40,056,192
Income	\$20,361,741	\$20,092,917	\$19,721,615	\$19,871,590	\$19,871,590
NET COST TO THE COUNTY	\$17,753,318	\$18,807,104	\$20,737,000	\$20,184,602	\$20,184,602
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	373 / 372.5	379 / 378.5	375 / 374.5	379 / 378.5	375 / 374.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	159 / 156.1	159 / 156.1	159 / 156.1	159 / 156.1	159 / 156.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Circuit Court and Records	\$11,188,953	\$11,375,052	\$11,448,412	\$11,763,757	\$11,763,757
Office of the Commonwealth's Attorney	3,645,935	3,923,319	3,943,739	4,083,927	4,083,927
General District Court	3,437,878	4,135,049	4,573,472	4,231,416	4,231,416
Office of the Sheriff	19,842,293	19,466,601	20,492,992	19,977,092	19,977,092
Total Expenditures	\$38,115,059	\$38,900,021	\$40,458,615	\$40,056,192	\$40,056,192

Budget Trends

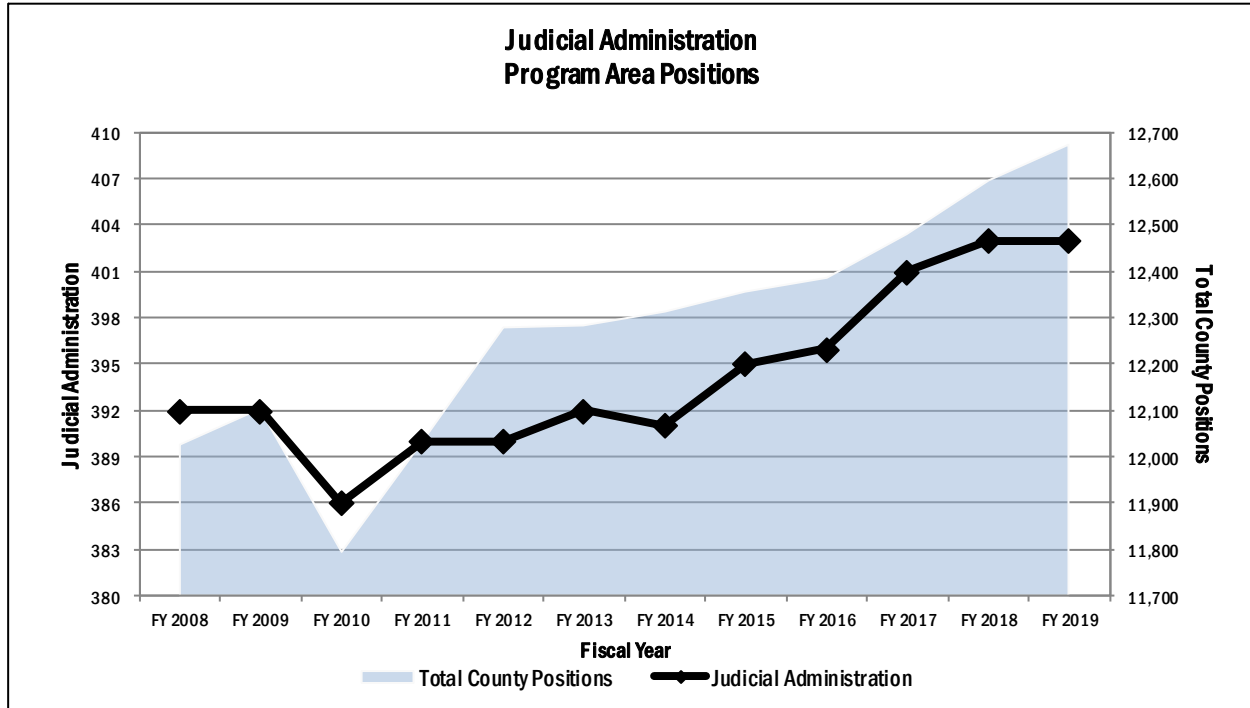
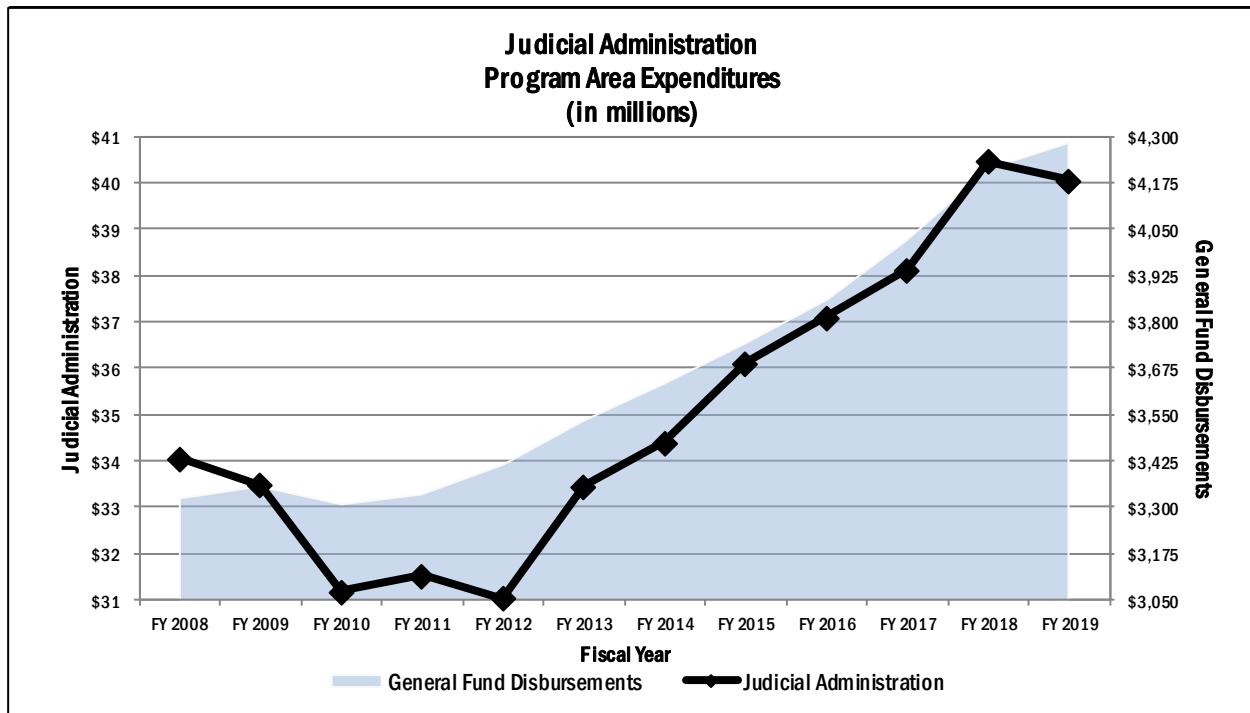
The FY 2019 Adopted Budget Plan funding level of \$40,056,192 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,580,310,385. In FY 2019, Judicial Administration program area expenditures increased by \$1,156,171, or 2.97 percent, over the FY 2018 Adopted Budget Plan total of \$38,900,021. This increase is primarily attributable to a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees effective July 2018, as well as FY 2019 merit and longevity increases (including the full-year impact for FY 2018 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 2019 budget.

The Judicial Administration program area includes 403 positions (not including state positions), which is no change from the *FY 2018 Revised Budget Plan* level.

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.

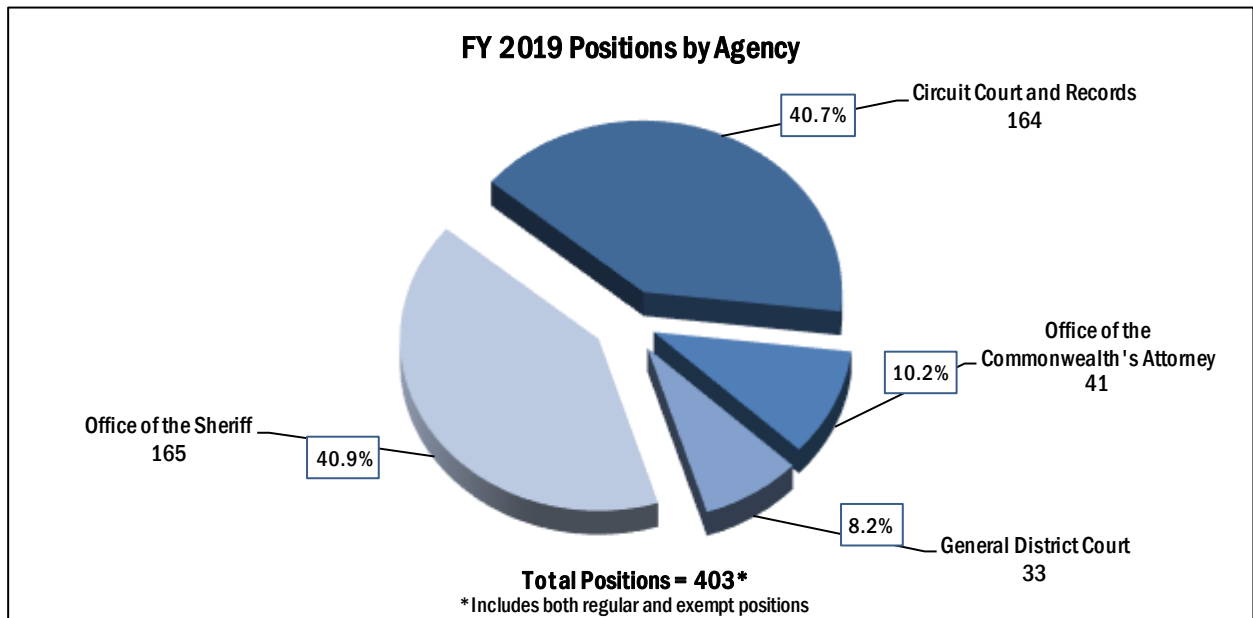
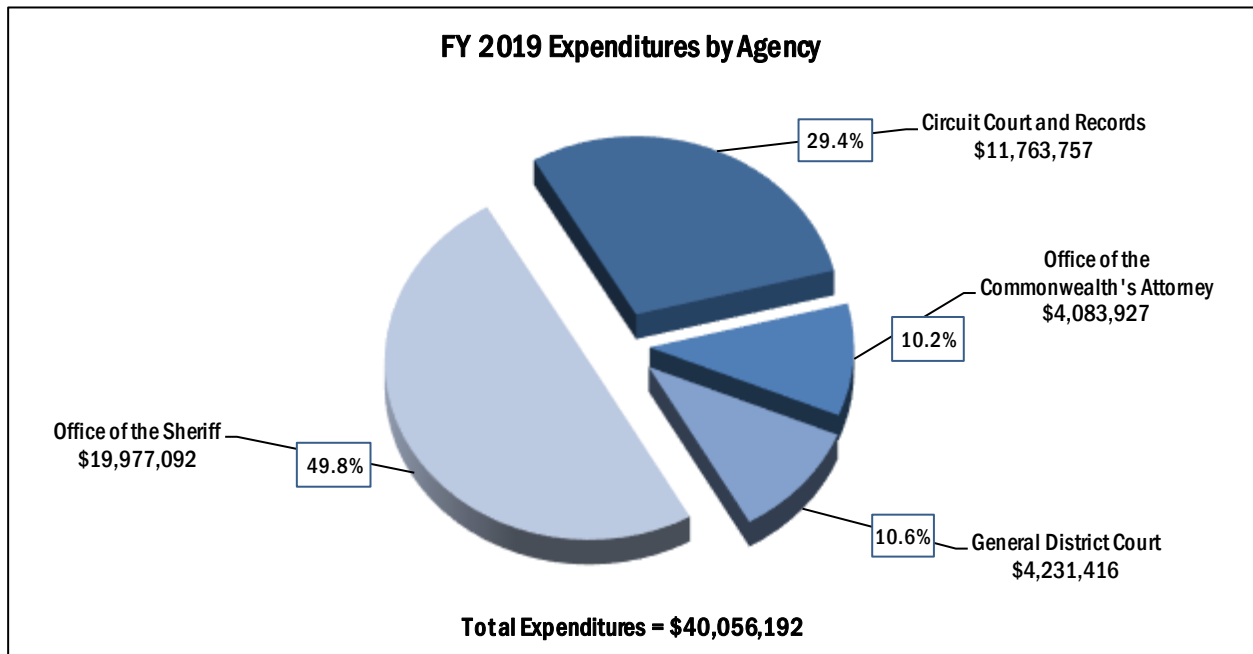
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2019 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 2016 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.

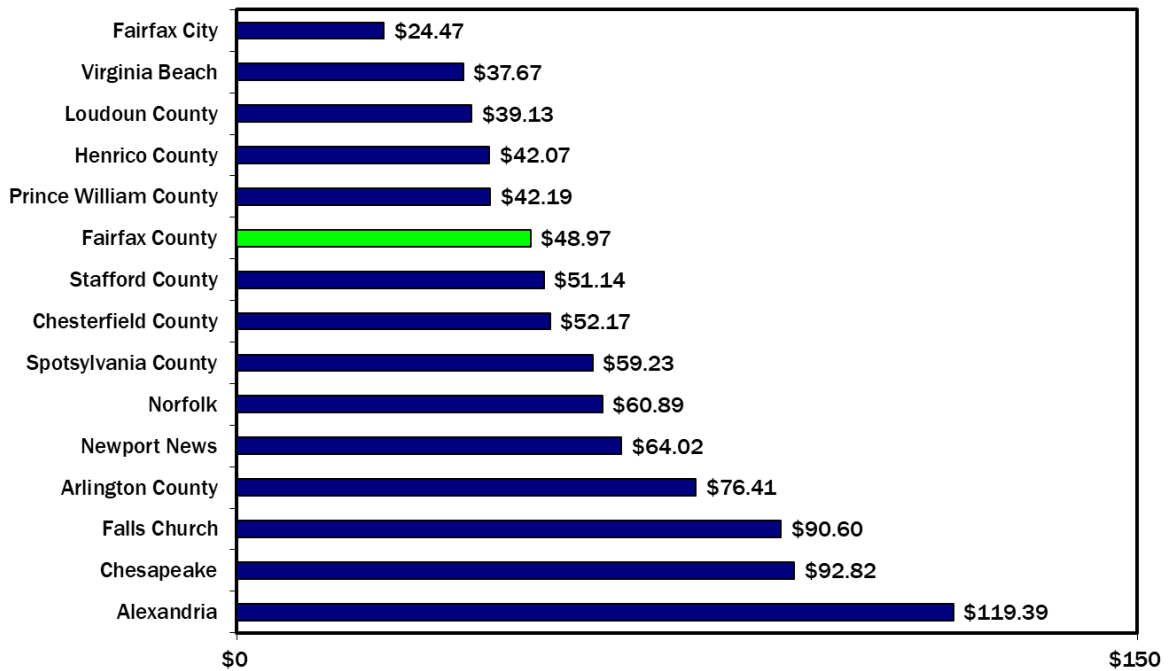
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2016. In 2016, 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 2016 "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/2016/state_of_the_judiciary_report.pdf

The metrics published in the 2016 *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.

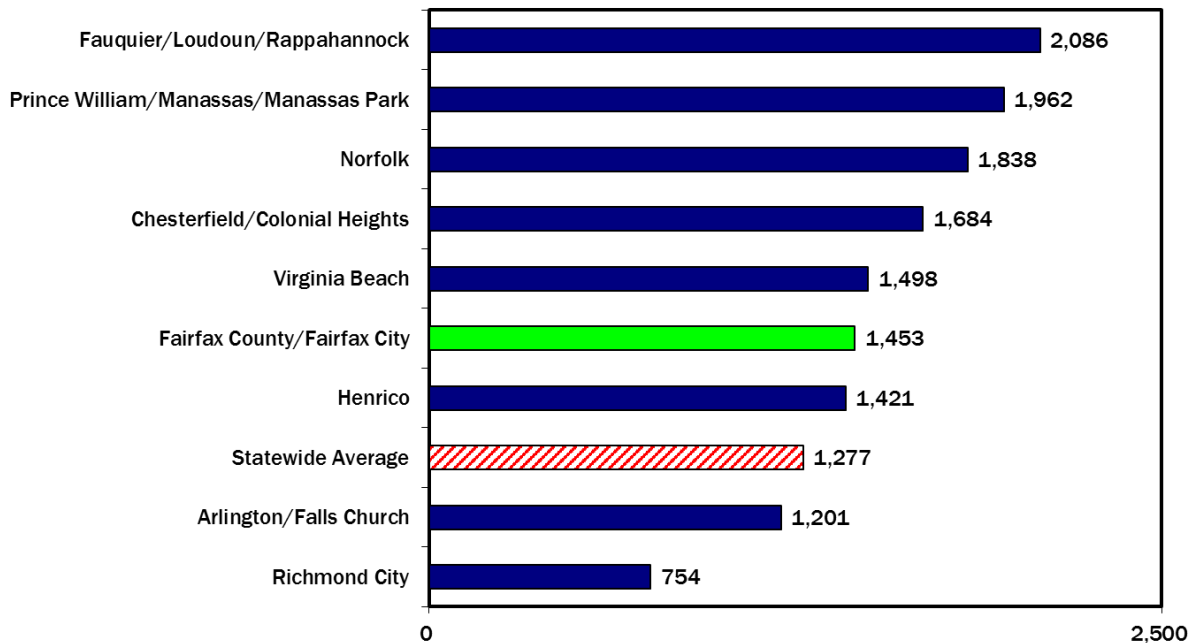
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



Source: Commonwealth of Virginia Auditor of Public Accounts; FY 2016 Comparative Report of Local Government Revenues and Expenditures, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx.

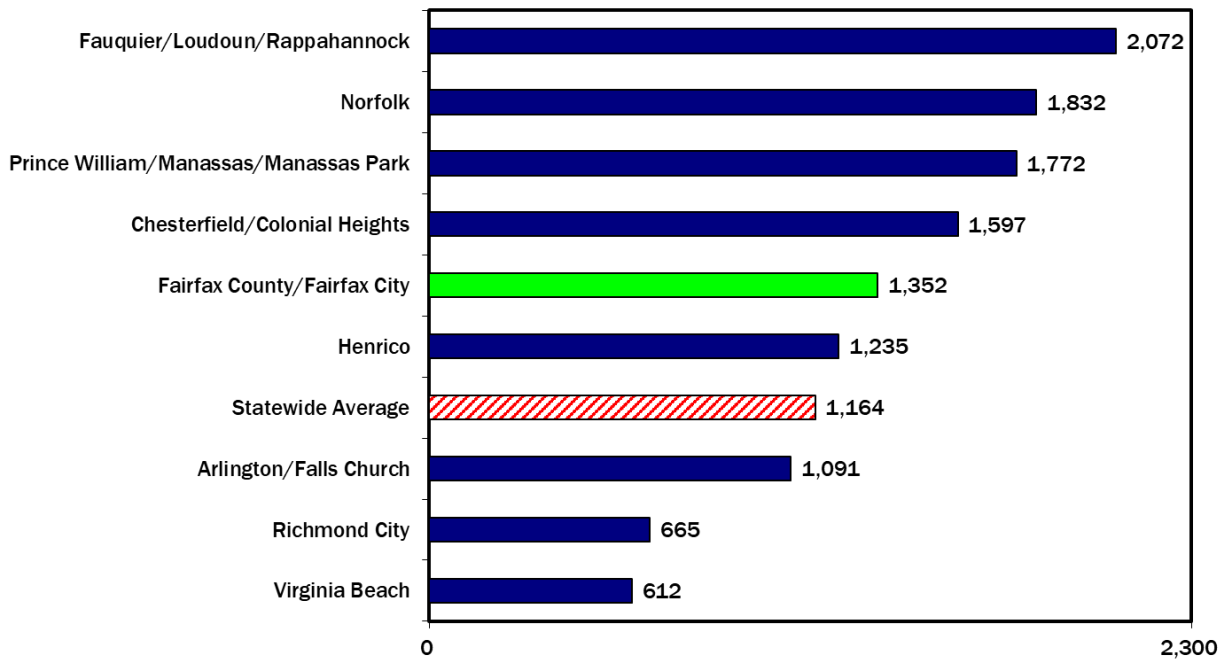
JUDICIAL ADMINISTRATION: Civil Case Filings Per Circuit Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report and Fairfax County Circuit Court

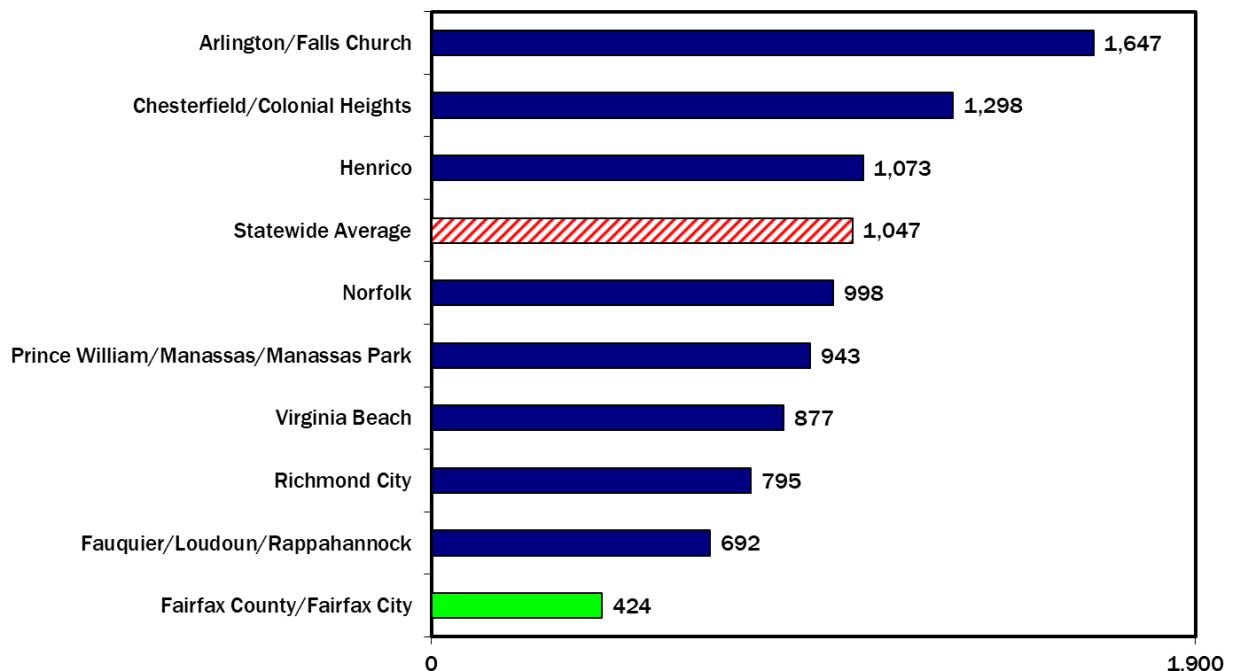
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Case Dispositions Per Circuit Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

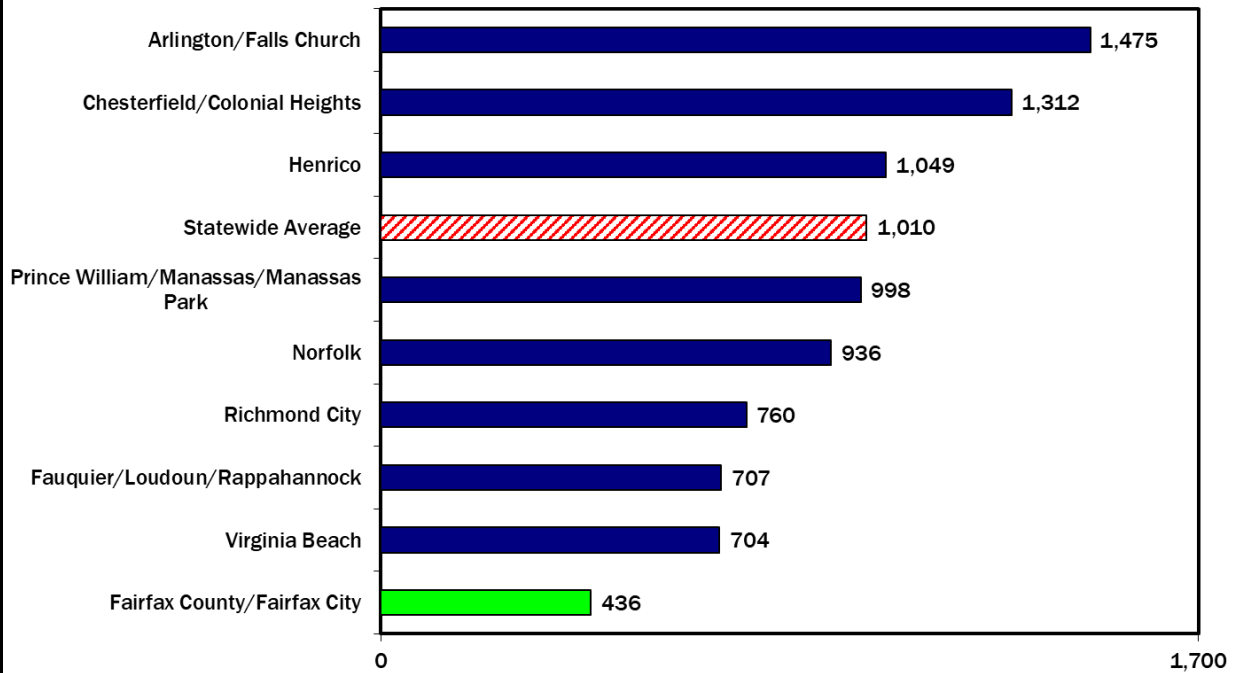
JUDICIAL ADMINISTRATION: Criminal Case Filings Per Circuit Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

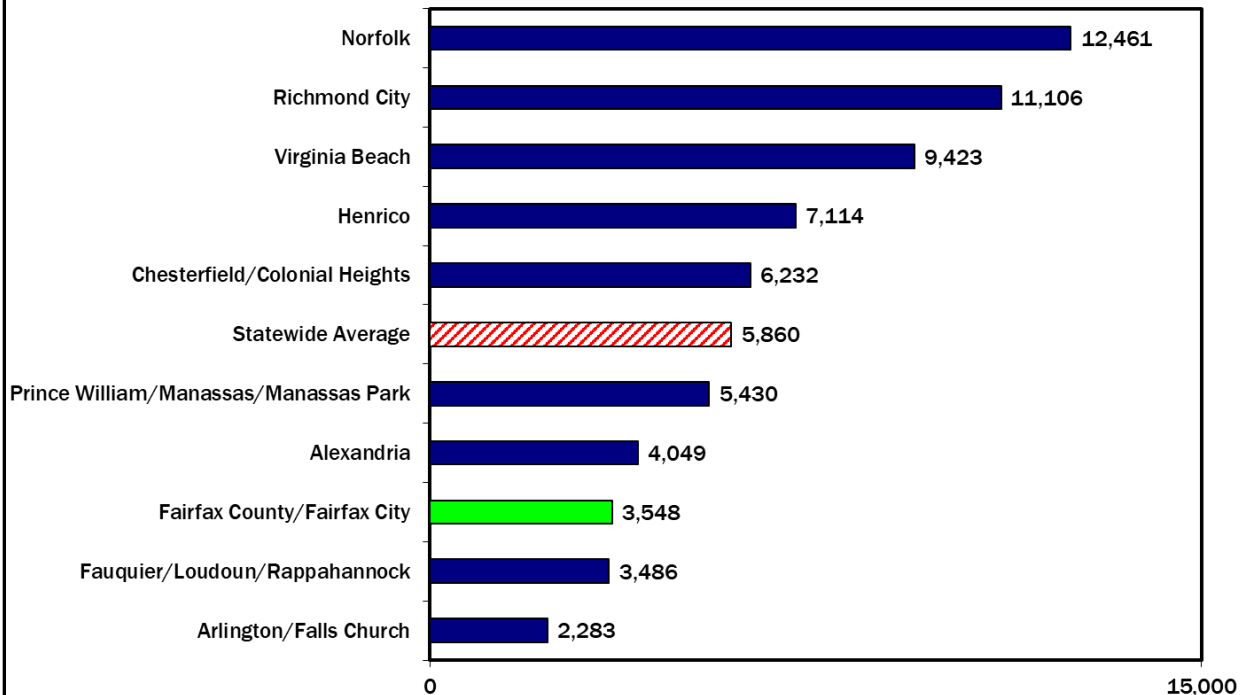
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Case Dispositions Per Circuit Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

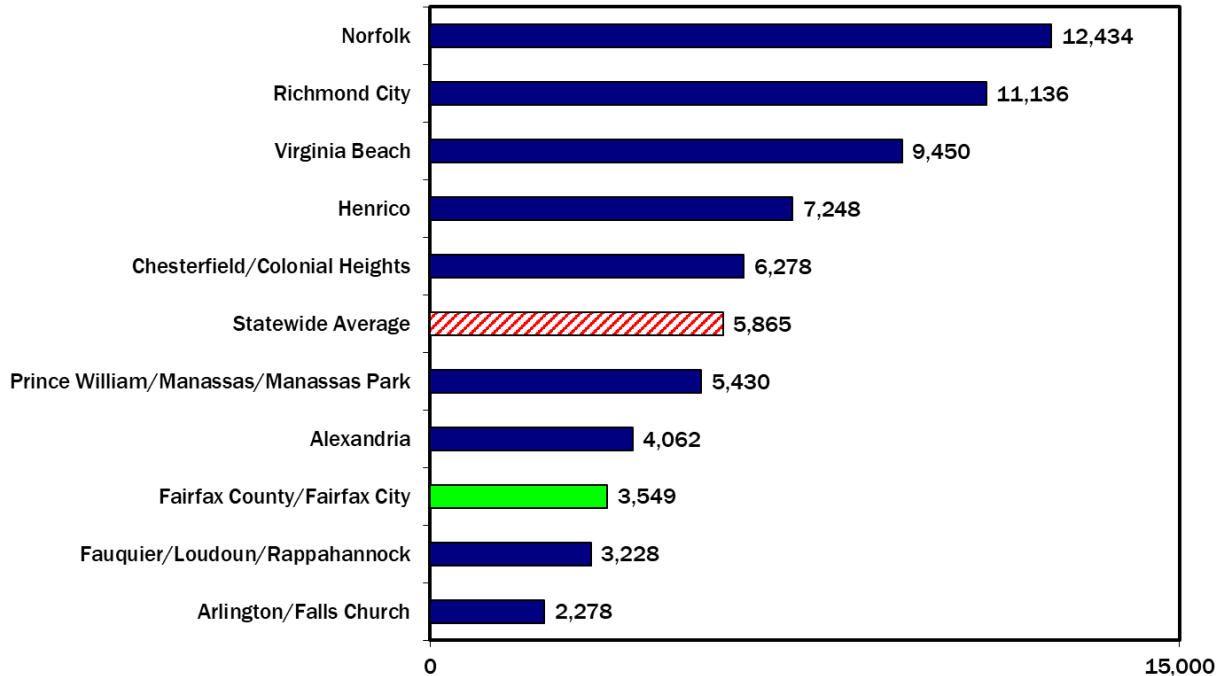
JUDICIAL ADMINISTRATION: Civil Case Filings Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

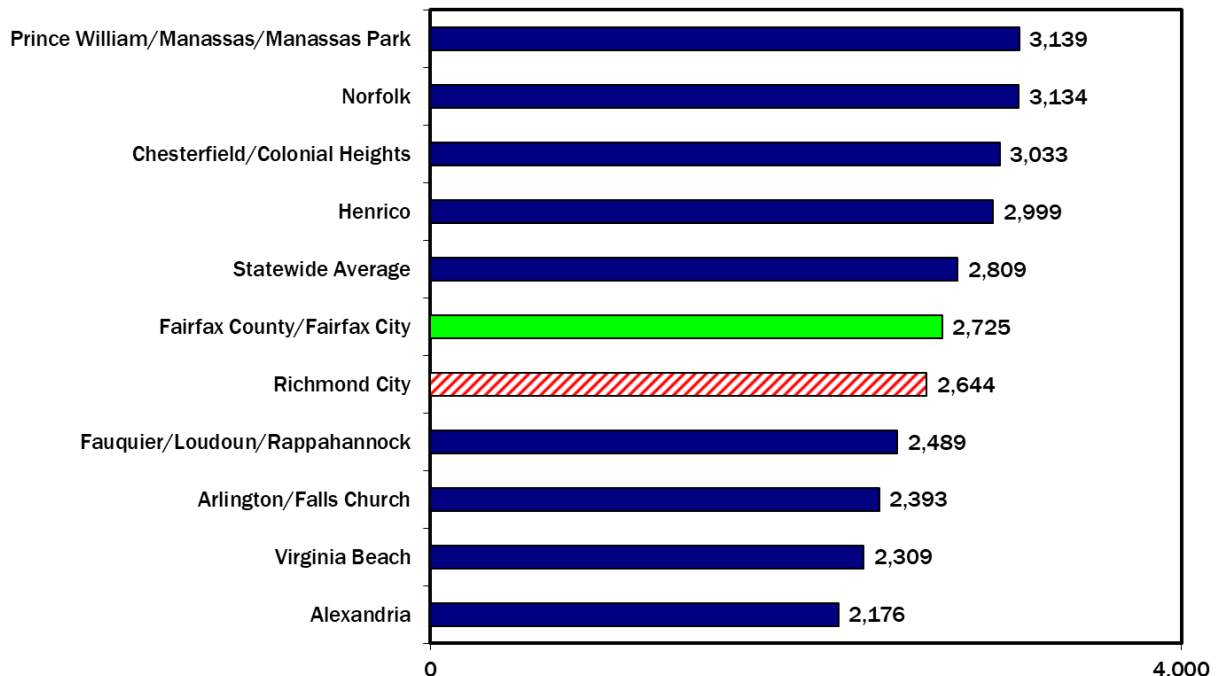
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Case Dispositions Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

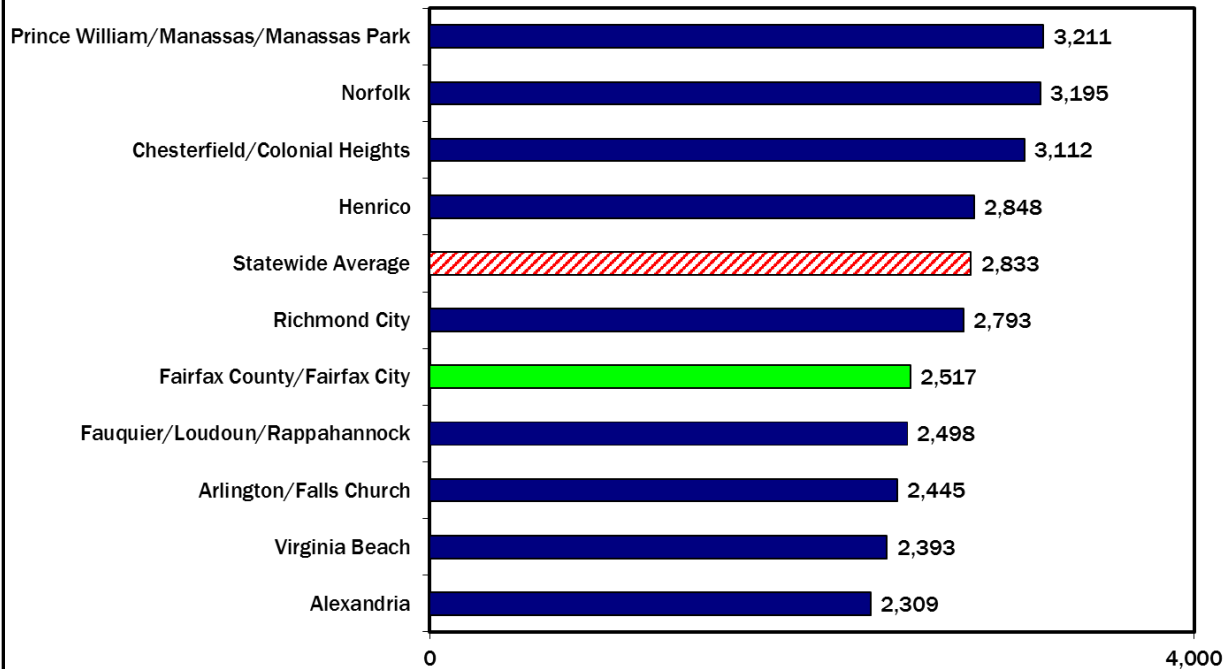
JUDICIAL ADMINISTRATION: Criminal Case Filings Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

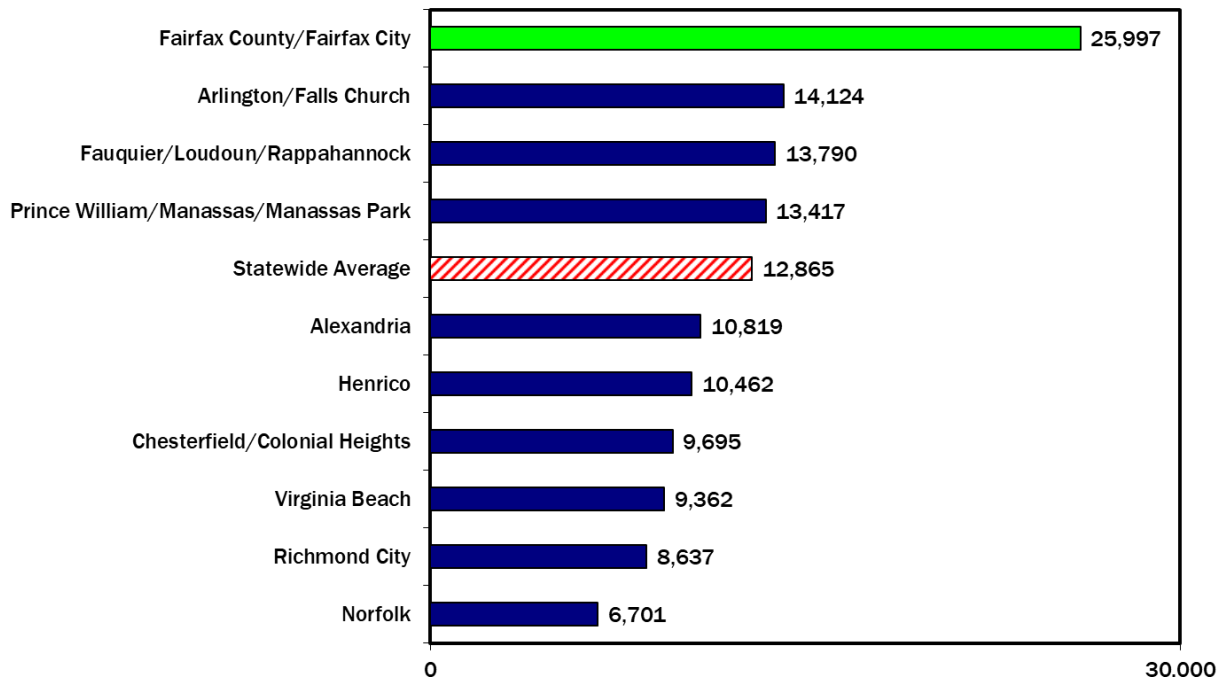
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Case Dispositions Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

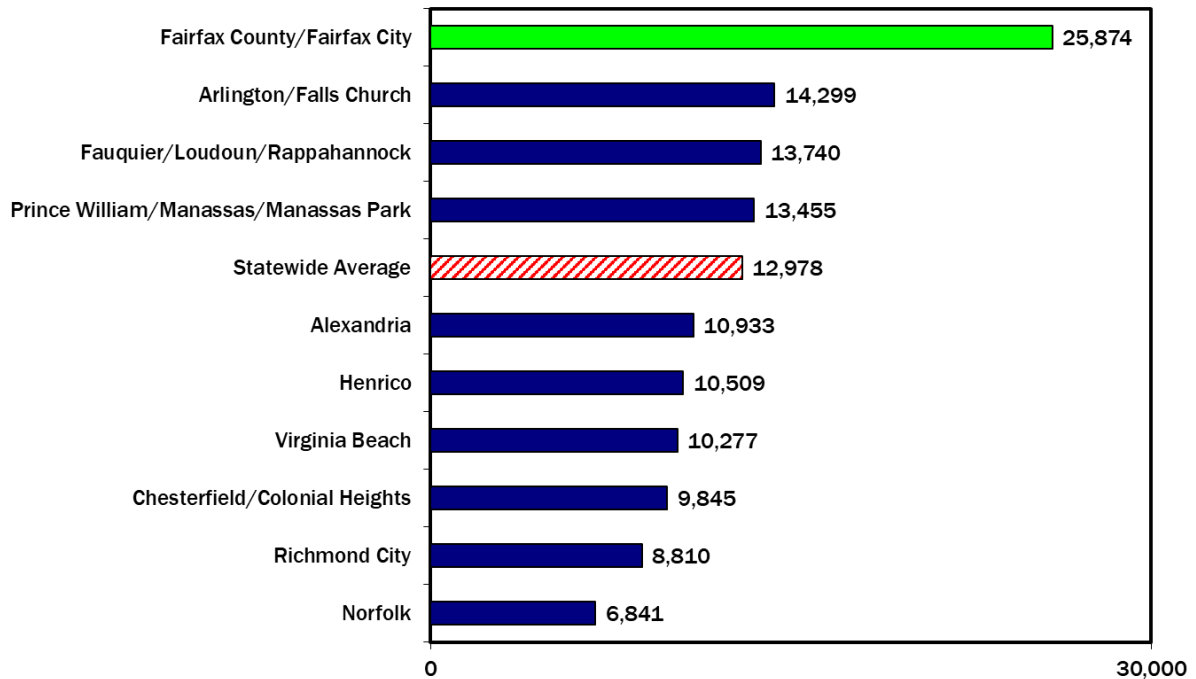
JUDICIAL ADMINISTRATION: Traffic Case Filings Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

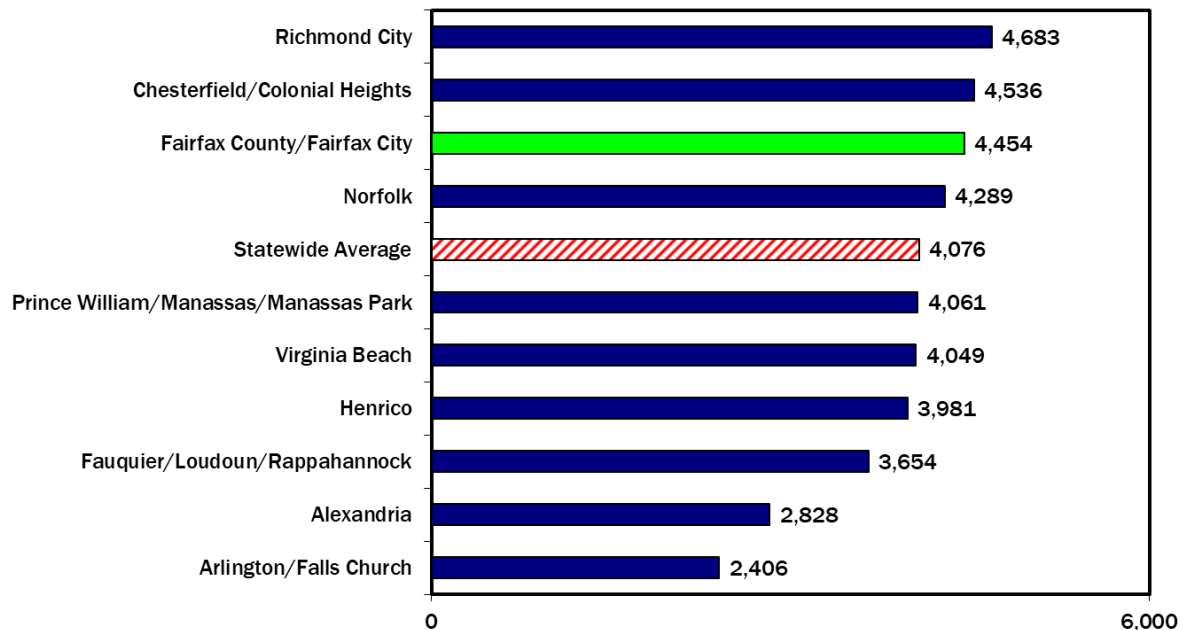
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Traffic Dispositions Per General District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

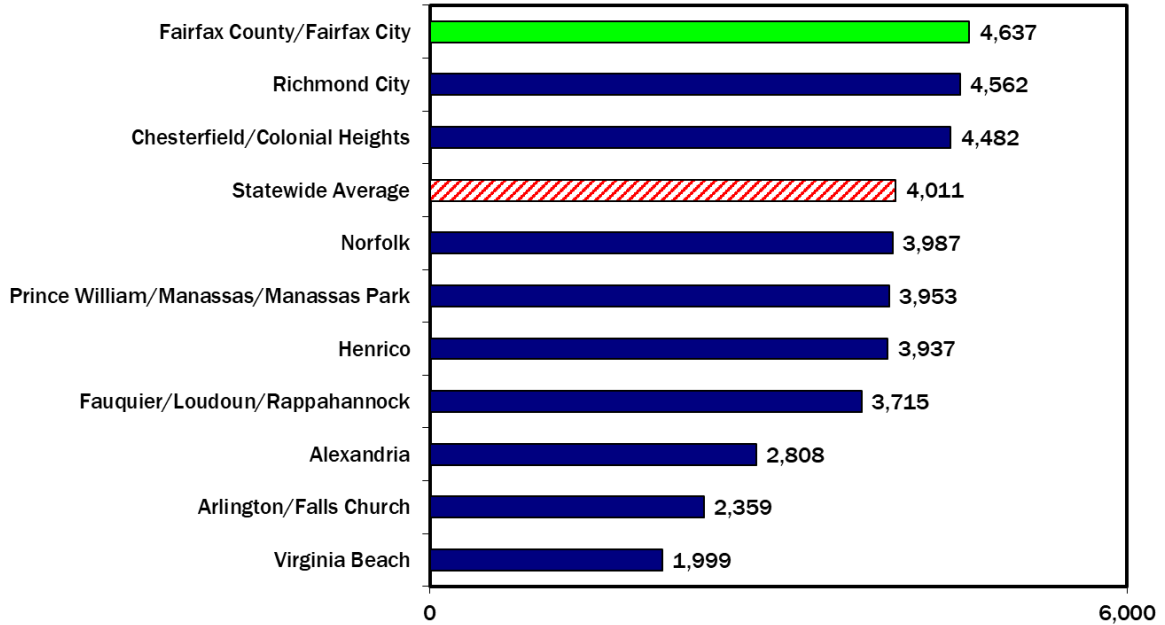
JUDICIAL ADMINISTRATION: Total Case Filings Per Juvenile and Domestic Relations District Court Judge



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

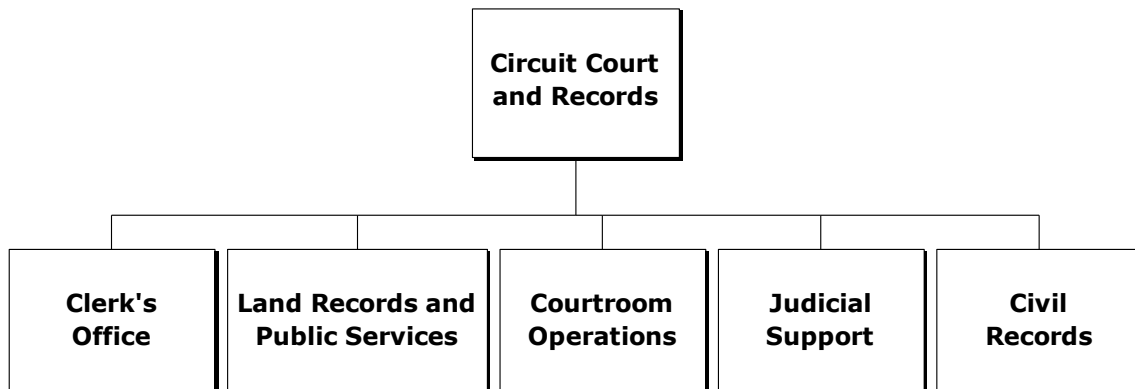
Judicial Administration Program Area Summary

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



Source: Commonwealth of Virginia: 2016 State of the Judiciary Report

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 2015	FY 2016	FY 2017
1. Public Records Held	47,705,318	48,809,319	50,011,070 ¹
2. Criminal Cases ²	6,978	7,776	7,912
3. Civil Cases ³	19,907	18,726	18,249
4. Probate Cases	2,437	2,337	2,307
5. Land Recordings	149,726	152,300	156,979
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	13,222	12,335	13,568
7. Jurors called to court for cases	7,481	7,816	8,771

¹ Court Public Access Network (CPAN) images total over 50 million images which are publicly available through the Internet, however the Court also maintains an additional 1.4 million court case images, which brings the total digitalized record tally to 51,431,288, as of the last day of FY 2017.

² While Circuit Court took in 1,519 felony prosecutions, 2,646 misdemeanor appeals, 620 bond appeals and 62 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 7,912 through all of FY 2017.

³ As of FY 2017, “Civil Cases” include civil litigations (CL cases) and adoptions (AD cases), civil miscellaneous (CM cases) and civil J&DR appeals.

Focus

The Fairfax Circuit Court is a Virginia “court of record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fairfax has 15 Circuit Court judges, and the Clerk’s Office supports these judges as they adjudicate almost 30,000 new civil and criminal cases taken in each year. The Circuit Court also has original jurisdiction over other matters such as adoptions; divorce proceedings; disputes concerning wills, trusts and estates; election recounts; eminent domain; and controversies involving personal and real property. As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording 150,000 land

Circuit Court and Records

transactions every year. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

As a court of record, the Circuit Court hears the appeals from Fairfax's General District Court and Juvenile and Domestic Relations District Court. Citizens can also seek judicial review of administrative agency decisions in Circuit Court, and the Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission, the Elections Registrar and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison), and hears appeals of misdemeanors from the General District Court. As opposed to the lower courts, Circuit Court offers the right to a jury trial. Given Fairfax's unique comfort-level with complex jury cases, the Supreme Court of Virginia routinely assigns Fairfax with statewide class action litigations and complex, regional criminal prosecutions, which add to the Court's volume and pace.

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. Fairfax citizens expect a highly-informed, knowledgeable, customer-oriented staff. The Clerk's Office builds a culture of excellence through two major budgetary areas: 1) Technology and 2) Talent.

By maintaining 24-hour customer access to land and business records through the Court Public Access Network (CPAN), implementing and improving web-based case management, digitizing ancient court records for faster retrieval for the judges and the customer, offering on-line dockets and jury service software, and even creating an *online* marriage pre-application, the Clerk of Court responsibly supports the software and hardware the Court customer relies on.

But none of these tech-improvements are maximized without a properly-trained staff, who keep pace with system updates and new-releases, and who make them relevant to Court customers. In addition to the budgetary priority on functional, system trainings for staff, the Clerk places a *pronounced* emphasis on subject-matter education and training on an array of issues such as: sentencing guidelines, chain of evidence, inter-state comity, land recordation, real estate closing standards, archival standards, court debt collection, jury management, cybersecurity, continuity of government, fraud-prevention, court financial management, government contracting/procurement, freedom of information, managing *pro se* litigants, detecting land fraud, and serving the mentally-ill.

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

Technology & Timeless Court Excellence

The Fairfax Circuit Court manages to outperform statewide averages for docket and land records volume and performance through cutting-edge workflow and maxing-out legacy systems. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, the Court is consistently able to conclude 87 percent of Civil Law cases within 12-months, and conclude over 90 percent of Civil-Domestic cases within 15-months, surpassing Virginia Supreme Court performance goals, despite our Court's large size.

With the Circuit Court's e-Submitter Program in Land Records, now over 63 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license "pre-app," on-line Jury Questionnaire Submission System, Online Scheduling System (OSS), and "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 the time/money-savings technology offers, there are physical preservation and software/hardware maintenance costs. Unlike the General District or Juvenile Court, the Fairfax Circuit Court must *preserve forever*, most of its case-related files and all of its land/marriage/probate records. To help manage budgetary expenditures for physical preservation, the Archival Staff of the Clerk's Office established a Historic Records Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of our 17th and 18th Century Court Records. But in order to responsibly on-board new technologies, and support these digitized archival documents, the Clerk must honor all licensing agreements and software/hardware maintenance agreements, so that the public can access historic, and modern, court records. In FY 2017, every one of the top-ten operating expenditures was a software maintenance cost and a full 39 percent of the Circuit Court's Operating Budget was consumed by technology maintenance. Though this is to be expected in a modern court whose jurisdiction spans over 300 years of Fairfax legal records, it is also a factor in responsible stewardship and it informs the Clerk's contract negotiation strategies as the Court enters into the newest technology initiatives.

In addition to Fairfax's own large case-load, the Supreme Court of Virginia has transferred several complex class action lawsuits and regional criminal prosecution dockets to Fairfax in the past year. Likely because of Fairfax's comprehensive case management experience, and the systems and staff that are prepared to handle such complexity, Fairfax is currently managing these hearings, scheduling the trials, notifying the jurors and parties, and executing the resulting Orders of the Court--all within Virginia Code-mandated deadlines. Unlike segmented 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 systems. The Clerk's Office now maintains about 1.4 million digital, *court case* images.

The Fairfax Clerk is an ancient office with earliest land records dating back to 1642, 130 years before the Declaration of Independence. Court Public Access Network (CPAN) is the master, unified system that Fairfax Circuit Court uses to publish the complete record of all land transactions from 1642 to the present, and to offer our community access to an extract of all the civil and criminal cases before the Court. Over 63 percent of all land transactions are now e-filed with the Clerk's Office. By virtue of § 17.1-276 of the Code of Virginia, the Clerk offers access to all public records through CPAN's 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 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

Circuit Court and Records

FY 2017, the Clerk was custodian of over 50,011,070 digital land, marriage, judgment, and probate records, making Circuit Court's database the largest Oracle database in Fairfax County.

In November of 2017, the Fairfax County Board of Supervisors approved the early CY 2018 launch of the Pilot Body Worn Camera Program for the Fairfax County Police Department. The pilot program is designed to provide the Police Department with the opportunity to review police-community member encounters as they occur, as well as to provide an additional degree of safety for officers on patrol. Resulting footage used in criminal discovery and the potential for both civil and criminal trial evidence is anticipated to impact the court's digital record-keeping by increasing the level of support for video discovery, video evidence and record-keeping.

Training and Retaining Talent for Court Excellence

Court customers rightly expect a knowledgeable and responsive court staff, so personnel is the largest, and wisest investment the Clerk can make. The high-pace and volume, the headline-making trials, and the natural energy of the state's largest court, make recruiting top-talent for the Court easy; the challenge lies in retaining talent. While the Clerk places pronounced emphasis on subject-matter training, for core competencies in all practice areas of law, court paraprofessional work stands apart from traditional-administrative work.

Given the wide-range of practice-areas of law that the Fairfax Circuit Court covers, staff is offered extensive, paraprofessional training on trial-court practice, custody of evidence standards, court-debt collection procedures, administrative probate standards, Supreme Court of Virginia Court Rules training, court technology updates, legal ethics training, vendor-specific system trainings, court financial management, post-remedial measures training, jury management training, in addition to customer service for Courthouse-specific service. 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.

On-going, substantive education of trial-court staff is critical for the Fairfax court customer to receive timely, accurate, and complete service at Virginia's largest trial court, so it is a budgetary priority for the Clerk. Furthermore, with court technology improving regularly, staff must stay fluent in various functionalities of digital case files and automated case management, thereby maximizing the efficiencies software systems offer. The citizens of Fairfax rightly expect an efficient and accountable court. In order to meet and exceed their expectations, the Clerk believes in 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 statewide and nationally, helps us remain Virginia's "Rocket Docket."

Circuit Court and Records

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,964,456	\$9,384,226	\$9,229,226	\$9,772,931	\$9,772,931
Operating Expenses	2,224,497	1,990,826	1,993,854	1,990,826	1,990,826
Capital Equipment	0	0	225,332	0	0
Total Expenditures	\$11,188,953	\$11,375,052	\$11,448,412	\$11,763,757	\$11,763,757
Income:					
Circuit Court Paper Land Records Fee	\$0	\$350,000	\$0	\$0	\$0
Land Transfer Fees	26,194	23,663	26,194	26,194	26,194
Courthouse Maintenance Fees	29,300	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	135,689	128,659	135,689	135,689	135,689
Copy Machine Revenue	70,756	71,436	71,436	71,436	71,436
County Clerk Fees	4,588,123	4,853,800	4,853,800	4,902,338	4,902,338
City of Fairfax Contract	223,173	227,636	216,747	239,428	239,428
Recovered Costs - Circuit Court	961	25	25	25	25
CPAN	366,700	333,500	333,500	333,500	333,500
State Shared Retirement - Circuit Court	158,962	176,465	176,465	176,465	176,465
Total Income	\$5,599,858	\$6,197,659	\$5,846,331	\$5,917,550	\$5,917,550
NET COST TO THE COUNTY	\$5,589,095	\$5,177,393	\$5,602,081	\$5,846,207	\$5,846,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	140 / 140	140 / 140	140 / 140	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 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$388,705**
An increase of \$388,705 in Personnel Services includes \$210,888 for a 2.25 percent market rate adjustment (MRA) for all employees and \$177,817 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$73,360**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$73,360 in Operating Expenses and Capital Equipment.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,902,519	\$2,912,096	\$2,795,478	\$3,015,255	\$3,015,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	32 / 32	32 / 32	32 / 32
1 Management Analyst II	6	Administrative Associates	3	Administrative Assistants IV	
3 Legal Records/Services Managers	3	Administrative Assistants V	16	Administrative Assistants III	
TOTAL POSITIONS					
32 Positions / 32.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,182,898	\$2,330,256	\$2,317,413	\$2,412,836	\$2,412,836
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	40 / 40	41 / 41	41 / 41	41 / 41
Exempt	1 / 1	1 / 1	0 / 0	0 / 0	0 / 0
1 Management Analyst II	2	Administrative Associates	1	Administrative Assistant IV	
2 Legal Records/Services Managers	18	Administrative Assistants V	17	Administrative Assistants III	
TOTAL POSITIONS					
41 Positions / 41.0 FTE					

Circuit Court and Records

Clerk's Office

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,983,678	\$2,787,886	\$2,990,699	\$2,853,278	\$2,853,278
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	20 / 20	20 / 20	20 / 20
Exempt	8 / 8	8 / 8	9 / 9	9 / 9	9 / 9
1 County Clerk (Elected) E	1	Info. Tech. Program Mgr. I	1	Financial Specialist I	
1 Deputy County Clerk E	1	Management Analyst IV	1	Human Resources Generalist II	
2 Administrative Assistants V E	1	Management Analyst I	1	Info. Tech. Technician III	
2 Management Analysts III E	1	Business Analyst IV	1	Info. Tech. Technician II	
1 Management Analyst II E	1	Network/Telecom. Analyst III	2	Info. Tech. Technicians I	
1 Administrative Assistant IV E	1	Programmer Analyst IV	1	Assistant Archivist	
1 Administrative Assistant III E	1	Programmer Analyst II	1	Archives Technician	
	1	Financial Specialist II	4	Administrative Assistants IV	
TOTAL POSITIONS					
29 Positions / 29.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,049,528	\$1,437,391	\$1,437,391	\$1,495,989	\$1,495,989
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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,070,330	\$1,907,423	\$1,907,431	\$1,986,399	\$1,986,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	45 / 45	45 / 45	45 / 45
1 Management Analyst II	6	Administrative Assistants IV			
2 Legal Records/Services Managers	33	Administrative Assistants III			
3 Administrative Assistants V					
TOTAL POSITIONS					
45 Positions / 45.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Land Records and Public Services					
Percent change in time to return documents	300%	(38%)	20%/0%	0%	0%
Percent change of CPAN connections	(0.4%)	0.4%	0.4%/13.6%	0.0%	0.0%
Percent change in waiting time	(78.4%)	87.5%	33.3%/0.0%	0.0%	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	0	(2)	3/1	0	2
Clerk's Office					
Percentage change in number of requests (phone & email) received	3%	(6%)	7%/48%	0%	9%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	1	(1)	1/1	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	0	0/(1)	0	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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, state and local agencies, and members of the public who need to record real estate deeds or easements, to litigate a case, or (in the case of Fairfax residents) to get a marriage license, to probate a will, or to become a notary.

The Circuit Court, through increased efficiencies, technologies and with a highly-trained staff, is able to meet and exceed performance measurements, despite the lingering budgetary constraints. With over 1.3 million residents in Fairfax City and the County of Fairfax, the Clerk issued 6,405 marriage licenses and took in 3,219 cases involving broken marriages, in FY 2017. A full 97 percent of 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." Also up is the total number of real estate documents recorded in land records. In FY 2017, the Clerk recorded 156,979 land transactions into CPAN, an increase of 4,000 instruments over last fiscal year.

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, so 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 Jury Clerk sends out 55,000 juror questionnaires, and the Clerk offers an online submission portal so potential jurors can complete their jury questionnaire online. Currently, 50 percent of the questionnaires are submitted online by the Fairfax citizens who receive them. 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 88 percent juror utilization rate, making the civic duty of jury service in Fairfax highly efficient.

In FY 2017, the Probate Division took an average of 21 appointments per day, helping keep the appointment wait time, down. For Fairfax families who have suffered the loss of a loved-one, getting an appointment with experts in estate administration in a week makes for a smooth transition through an already difficult time.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. County population	1,120,875	1,125,373	1,138,652
2. Caseload/Concealed Weapons Permits	Circuit: 11,357	Circuit: 12,246	Circuit: 11,613
3. Caseload	GDC: 257,890 JDRC: 3,505	GDC: 276,897 JDRC: 5,426	GDC: 239,954 JDRC: 4,927
4. Witness Travel ¹	Actual: \$25,997	Actual: \$23,811	Actual: \$28,985
5. Attorney Training – Specialized Assignments ²	Total: 5,594	Total: 28,663	Total: 28,126

Note: 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.

¹ Witness Travel, formerly known as Out of State Travel, was renamed in FY 2019.

² 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.



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.

**The 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,433,416	\$3,802,685	\$3,662,685	\$3,963,293	\$3,963,293
Operating Expenses	212,519	120,634	281,054	120,634	120,634
Total Expenditures	\$3,645,935	\$3,923,319	\$3,943,739	\$4,083,927	\$4,083,927
Income:					
Commonwealth's Attorney Fees	\$29,038	\$29,761	\$29,761	\$29,761	\$29,761
City of Fairfax Contract	85,925	87,644	83,007	91,693	91,693
State Shared Retirement - Commonwealth's Atty	36,828	32,309	32,309	32,309	32,309
State Shared Commonwealth's Atty Expenses	1,909,797	1,774,655	1,774,655	1,774,655	1,774,655
State Reimbursement Commonwealth's Atty Witness	16,094	16,400	16,400	16,400	16,400
Total Income	\$2,077,682	\$1,940,769	\$1,936,132	\$1,944,818	\$1,944,818
NET COST TO THE COUNTY	\$1,568,253	\$1,982,550	\$2,007,607	\$2,139,109	\$2,139,109
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 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$160,608**
 An increase of \$160,608 in Personnel Services includes \$85,561 for a 2.25 percent market rate adjustment (MRA) for all employees and \$75,047 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Office of the Commonwealth's Attorney

Changes to FY 2018 Adopted Budget Plan

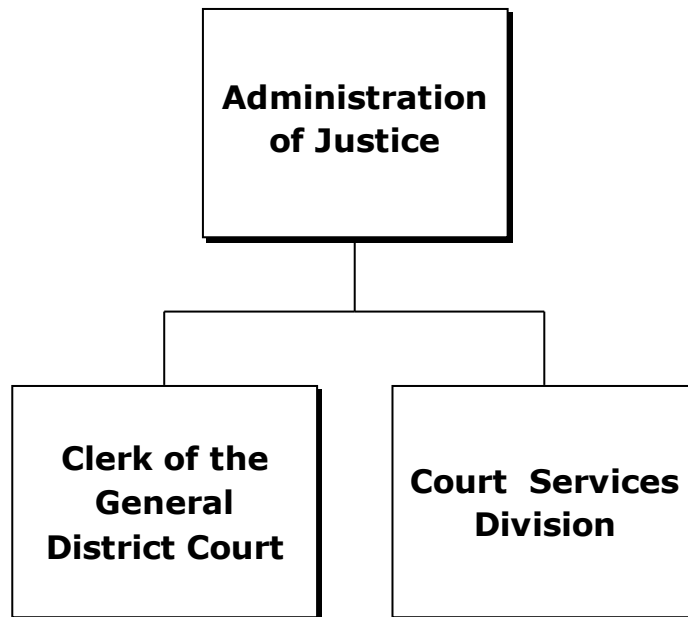
The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$20,420**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$20,420 which reflects encumbered funding of \$2,097 for office supplies and unencumbered funding of \$18,323 that was approved as part of the Incentive Reinvestment Initiative, and allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employee training 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 an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law, and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services while advocating public safety.

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1.	Average Daily Caseload per Probation Counselor (Includes Supervised Release Program and Probation Cases) ¹	111	96	79
2.	Number of Record Checks Conducted	25,660	25,117	27,518
3.	Pretrial Interviews/Investigations Conducted	5,113	4,661	4,769
4.	Court Caseload	316,727	310,879	302,665
5.	Estimated Cost Savings to County through Supervision	\$6,324,480	\$6,567,936	\$8,959,947

¹ Despite a 35 percent increase in intensive supervision placements, caseload per probation counselor decreased but remains well above the state benchmark of 40 Supervised Release Program (SRP) cases or 60 Probation cases, but not both. General District Court caseload per probation counselor was 31 SRP cases plus 48 Probation cases, totaling an average daily caseload of 79 in FY 2017.

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 of the GDC's Office.

The GDC is part of the judicial branch of the state government. Its judges and deputized court 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 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 the agency can provide. Increases in caseload, legislative changes and increases in reporting requirements also have a major impact on how the Court operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

The following chart highlights the General District Court's total caseload from FY 2015 through FY 2019 (estimated).

Type of Case	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Criminal	25,434	26,197	27,571	27,571	27,571
Traffic	254,543	249,494	239,458	239,458	239,458
Civil	36,750	35,188	35,636	35,636	35,636
TOTAL	316,727	310,879	302,665	302,665	302,665

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

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 an independent, accessible, responsive forum for the just resolution of disputes while advocating Public Safety.

Staffing and Resources: 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 intensive supervision services in lieu of incarceration, and administrative case support to GDC, Circuit Court, and 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 in FY 2017, the average daily caseload per probation counselor has decreased but still remains above the state benchmark. While the actual number of placements fluctuates each year, this indicator takes into account the actual number of days of supervision each placement required. At the close of FY 2017, the average daily caseload per probation counselor was 79 cases total, 31 intensive Supervised Release Program (SRP) cases plus 48 probation cases. The state standard is 40 SRP cases *or* 60 Probation cases, *but not both*, per probation counselor. With the addition of five Probation Counselors in FY 2018, the average caseload per Counselor decreased; however, it was offset by an increase in the number of inmates found eligible for intensive supervision through Diversion First and from implementation of a new assessment tool in the first quarter of FY 2018 that resulted in more inmates being eligible for release from incarceration on intensive supervision.

Cost-Saving Programs: Community supervision programs, including the Diversion First initiative, save the County an estimated \$8.9 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 \$5.9 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 \$3.0 million due to the reduction in costs to house inmates in the Adult Detention Center (ADC).

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

General District Court

Savings to County (Estimate based on FY 2017 Actuals)	Supervised Release Program	Probation
Number of placements	1,646	1,076
Number of active supervision days	179,942	278,432
Percent of defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	26,991	13,922
Cost to house inmate for one day	\$219	\$219
Estimated Savings to County	\$5,911,029	\$3,048,918

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

The Volunteer Unit recorded 1,520 hours performed by volunteers in FY 2017, equal to a 0.7 full-time position. Volunteer hours have been reduced 59 percent since elimination of the Volunteer Coordinator position during an FY 2010 budget reduction process (3,749 hours in FY 2010 to 1,520 hours in FY 2017). In FY 2017, volunteers conducted nine percent more client interviews for eligibility for court-appointed attorneys compared to the previous years.

The Clerk's Office performs case and financial management, including collection of \$13.3 million in revenue per year for the County. Approximately \$7.8 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$3.5 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 \$2.0 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as over \$18 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 2017, there were 302,665 new case filings in the Clerk's Office which is comprised of 83 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. Previously monitored by the Court Services Division, the Clerk's Office conducts mental health monitoring that provides defense attorneys, the courts, and mental health staff with prompt updates on status and expedites processing of mental health cases.

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

General District Court

Shared Resources: Criminal Record Specialists in the Pretrial Evaluation Unit are the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks 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 monitor that no further criminal activity occurs. Criminal Record Specialists provided 27,518 criminal record checks in FY 2017, up 10 percent compared to 25,117 record checks in FY 2016, 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.

Community Resources: Additional critical and effective CSD programs for the community include the Alcohol Diversion Program (ADP), the Driving on Suspended Program (DOS), the Veterans Treatment Docket (VTD), and the newest program, Diversion First, implemented in FY 2017. Fluctuations in referrals, enrollments, and totals collected are not synonymous with changes in caseload per probation officer. The highly effective DOS program served 268 clients in FY 2017, a decrease of five percent compared to 282 clients in FY 2016. The program assists participants in preparing for and navigating the requirements of license reinstatement.

The ADP program clients increased three percent from the previous year, serving 35 clients in FY 2017 up from 34 clients in FY 2016. In recent years, overall program participation declined due to fewer underage drinking charges, often issued at concerts attended by college students and the institution of on-campus diversion programs.

The VTD program screened 180 Veterans for program eligibility and provided active supervision to 21 Veterans in the first three quarters of FY 2018. There were seven total closures with five successful graduates after a roughly 13-22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury. At the beginning of FY 2018, there were 11 more Veterans who joined the VTD program.

In collaboration with the Community Services Board, the Diversion First program identifies and screens incarcerated individuals for mental health needs with the aim of diverting qualified individuals to treatment in lieu of incarceration while under intensive court supervision. During the first three quarters of FY 2018, 394 defendants were placed in the Diversion First program based on positive screen and/or were ordered to have a mental health evaluation and/or treatment. Of the 258 clients administered an advanced screening, 93 percent indicated a need for a more in-depth mental health evaluation. In the end, 255 defendants were formally referred for an in-depth mental health evaluation, 73 percent of whom were not already engaged in treatment.

Restitution collections totaled \$374,648 in FY 2017, a 2.5 percent increase from \$365,670 in FY 2016 and community service hours performed increased 50 percent to 3,173 hours in FY 2017 compared to 2,122 hours in FY 2016.

Diversity: Interpreter assignments have increased 97 percent since FY 2010 (714 assignments in FY 2010 to 1,410 assignments in FY 2017) due to increasing diversity of clients and increased access and awareness about language services. The CSD staff manages interpretation services for languages other than

General District Court

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 increased by 12 percent from 13,917 assignments in FY 2016 to 15,608 in FY 2017.

Budget and Staff Resources ^{1, 2}

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,542,163	\$3,225,884	\$3,203,678	\$3,322,251	\$3,322,251
Operating Expenses	895,715	909,165	1,369,794	909,165	909,165
Total Expenditures	\$3,437,878	\$4,135,049	\$4,573,472	\$4,231,416	\$4,231,416
Income:					
Courthouse Maintenance Fees	\$379,577	\$355,953	\$355,953	\$355,953	\$355,953
General District Court Fines/Interest	146,449	134,492	147,649	147,649	147,649
General District Court Fines	7,237,711	6,475,925	6,475,925	6,540,684	6,540,684
Recovered Costs - General District Court	80,963	81,391	84,552	84,552	84,552
State Reimbursement - General District Court	85,161	85,265	85,265	85,265	85,265
Total Income	\$7,929,861	\$7,133,026	\$7,149,344	\$7,214,103	\$7,214,103
NET COST TO THE COUNTY	(\$4,491,983)	(\$2,997,977)	(\$2,575,872)	(\$2,982,687)	(\$2,982,687)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	33 / 33	33 / 33	33 / 33	33 / 33
State	117 / 114.1	117 / 114.1	117 / 114.1	117 / 114.1	117 / 114.1
<u>Administration of Justice</u>		<u>Clerk of the General District Court¹</u>		<u>Court Services Division</u>	
1	Chief Judge S			1	Manager, Gen. Dist. Court Services
10	General District Judges S	1	Clerk of the General District Court S	1	Probation Supervisor II
		1	Chief Deputy Clerk S	3	Probation Supervisors I
	<u>Office of the Public Defender²</u>	16	Supervising Deputy Clerks S	13	Probation Counselors II
1	Public Defender S	65	Deputy Clerks S, 7 PT	5	Probation Counselors I
1	Chief Dep. Public Defender S			1	Network/Telecom. Analyst II
4	Sr. Asst. Public Defenders S			1	Management Analyst II
8	Attorney II Public Defenders S			1	Administrative Assistant V
7	Entry Level Public Defenders S			2	Administrative Assistants III
1	Office Manager S			5	Administrative Assistants II
1	Assistant Office Manager S				
<u>TOTAL POSITIONS</u>			S	Denotes State Positions	
150 Positions / 147.1 FTE			PT	Denotes Part-time 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 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$96,367**
An increase of \$96,367 in Personnel Services includes \$49,646 for a 2.25 percent market rate adjustment (MRA) for all employees and \$46,721 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$449,526**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$140,196. An additional \$309,330 unencumbered funding was approved in Operating Expenses to support a joint GDC/CSB Diversion First initiative to fund closed-wall offices in the Fairfax County Courthouse for CSB mental health evaluators, support coordinators, and Court Probation Officers, as well as to provide training.
- ◆ **Incentive Reinvestment Initiative** **(\$11,103)**
A net decrease of \$11,103 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
General District Court					
Percent of staff recommendations accepted by the Judiciary	98%	97%	96%/96%	96%	96%
Percent of SRP cases successfully closed	86%	81%	80%/76%	76%	76%
Percent of probation cases successfully closed	81%	80%	75%/73%	73%	73%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

General District Court

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 2017, 4,769 pretrial investigations were conducted, an increase of two percent from FY 2016 where 4,661 investigations were conducted, attributed to an increase in referrals and magistrates releasing individuals later in the process so investigations were not required. The percent of staff bond recommendations accepted by the Judiciary was 96 percent in FY 2017 and continues to meet the 96 percent target.

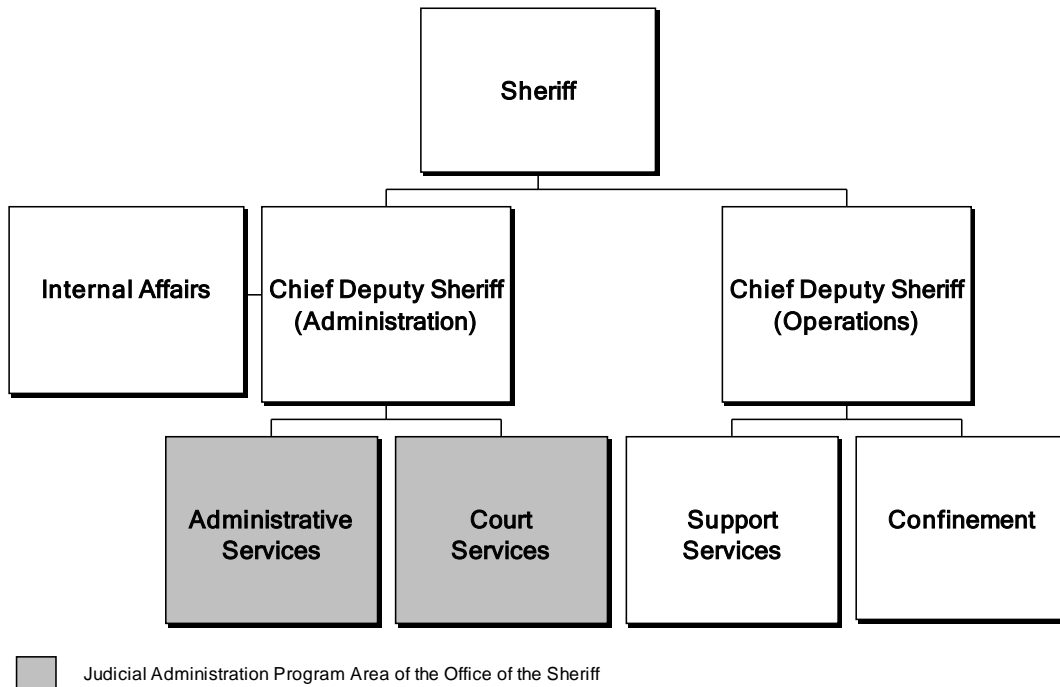
Supervised Release Program (SRP) and Probation Program

SRP placements increased 35 percent from 1,220 placements in FY 2016 to 1,646 placements in FY 2017, following an increase of seven percent the previous year. This significant increase is mainly due to the implementation of Diversion First, an intensive supervision program for mental health clients, who are supervised in the community in lieu of incarceration. The implementation of a recommendation instrument for pretrial supervision eligibility in early FY 2018 increased the number of those eligible for pretrial supervision. The SRP caseload is projected to increase 40 percent from 1,646 cases in FY 2017 to 2,311 cases by FY 2023.

Referrals, both SRP and Probation, are primarily by magistrates or General District Court judges and from mental health screenings and evaluations. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in the jail while awaiting trial and serves higher needs clients through Diversion First. In FY 2017, the percent of SRP cases successfully closed was 76 percent, lower than the target for this measure of 80 percent. This is due to an increase of higher needs clients who typically have lower success rates.

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 they must appear for all court dates. Probation caseloads decreased six percent in FY 2017 (1,145 cases in FY 2016 compared to 1,076 in FY 2017), 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 73 percent.

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.

Judicial Administration Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,797,845	\$15,435,372	\$15,435,372	\$15,945,863	\$15,945,863
Operating Expenses	4,038,728	4,031,229	4,867,620	4,031,229	4,031,229
Capital Equipment	5,720	0	190,000	0	0
Total Expenditures	\$19,842,293	\$19,466,601	\$20,492,992	\$19,977,092	\$19,977,092
Income:					
State Reimbursement & Other Income	\$4,754,340	\$4,821,463	\$4,789,808	\$4,795,119	\$4,795,119
Total Income	\$4,754,340	\$4,821,463	\$4,789,808	\$4,795,119	\$4,795,119
NET COST TO THE COUNTY	\$15,087,953	\$14,645,138	\$15,703,184	\$15,181,973	\$15,181,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	166 / 165.5	162 / 161.5	166 / 165.5	162 / 161.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area



FY 2019

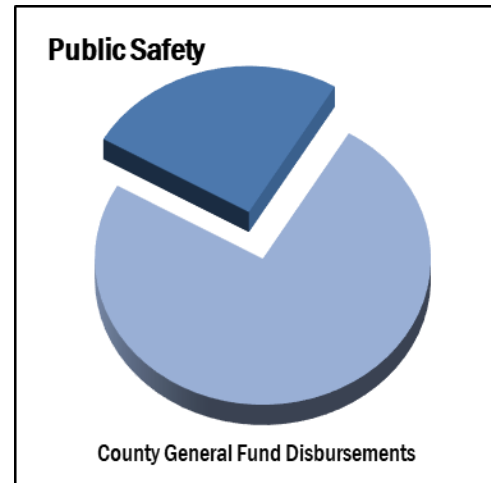
Adopted Budget Plan

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place to live and work. The agencies that compose this program area include: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, 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 ensuring patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Marine, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 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 highly trained and experienced personnel.

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 four cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance (CDC), and Business Support Services (BSS), all 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) serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to more effectively resolve complaints and to take action on new or emerging code enforcement problems.

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 rehabilitable 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, an increasingly sick inmate population, increasing criminal gang activity and opioid usage, increases in identity theft and other nontraditional crimes, and the need for new facilities, have placed additional demands on public safety agencies. Addressing these constantly evolving issues presents a significant challenge to these agencies. While the Board of Supervisors seeks to address these issues through allocating resources to this priority area, financial pressures have made it necessary for these agencies to continue to find ways to provide high quality services within available resources.

Program Area Summary by Category

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$396,846,878	\$422,484,658	\$416,572,852	\$439,793,140	\$439,793,140
Operating Expenses	74,647,277	66,462,505	82,362,908	71,133,199	71,133,199
Capital Equipment	1,283,997	116,058	2,611,215	154,744	154,744
Subtotal	\$472,778,152	\$489,063,221	\$501,546,975	\$511,081,083	\$511,081,083
Less:					
Recovered Costs	(\$751,541)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$472,026,611	\$488,365,815	\$500,849,569	\$510,383,677	\$510,383,677
Income	\$108,993,946	\$107,852,489	\$108,467,894	\$108,693,866	\$109,593,866
NET COST TO THE COUNTY	\$363,032,665	\$380,513,326	\$392,381,675	\$401,689,811	\$400,789,811
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4263 / 4261.5	4296 / 4294.5	4313 / 4311.5	4328 / 4326.5	4339 / 4337.5
State	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$860,438	\$860,438
Land Development Services	11,221,116	10,585,413	11,833,782	12,265,578	12,265,578
Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,607,637	24,479,926	24,479,926
Police Department	188,739,414	192,718,611	196,245,133	203,479,070	203,479,070
Office of the Sheriff	44,259,060	49,280,493	50,693,957	50,763,097	50,763,097
Fire and Rescue Department	197,564,768	202,961,036	208,101,069	209,376,423	209,376,423
Office of Emergency Management	1,621,214	1,853,283	2,555,417	1,903,057	1,903,057
Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,625,643	2,625,643
Department of Code Compliance	4,280,255	4,471,929	4,462,826	4,630,445	4,630,445
Total Expenditures	\$472,026,611	\$488,365,815	\$500,849,569	\$510,383,677	\$510,383,677

Budget Trends

For FY 2018, the funding level of \$510,383,677 for the Public Safety program area comprises 32.3 percent of the total General Fund direct expenditures of \$1,580,310,385. This total reflects an increase of \$22,017,862, or 4.5 percent, over the FY 2018 Adopted Budget Plan total of \$488,365,815. This increase is due to several factors, including increases associated with position increases noted below, a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as FY 2019 merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates, and funding for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Other increases include: remaining costs associated with previously approved positions associated with Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2018. These increases were partially offset by decreases associated with lower price per gallon estimates for fuel and targeted budget reductions, savings in Operating Expenses in the Juvenile and Domestic Relations Court and the Office of the Sheriff as a result of effective management, and Personnel Services savings in the Fire and Rescue Department resulting from FLSA overtime that resulted from a Fourth Circuit Court of Appeals ruling being lower than originally anticipated.

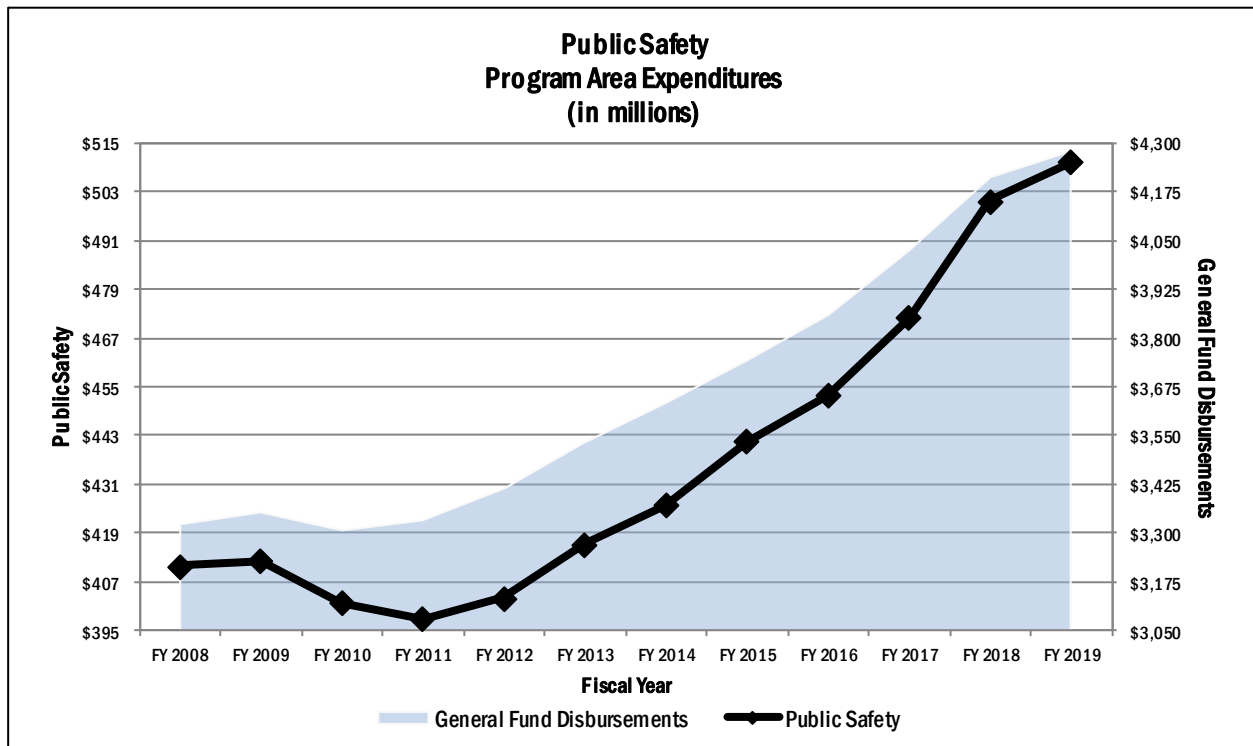
Public Safety Program Area Summary

The Public Safety Program Area includes 4,339 positions (not including state positions), an increase of 26/26.0 FTE positions over the FY 2018 *Revised Budget Plan* level. Of this total, 19/19.0 FTE positions are in the Police Department, including 1/1.0 FTE position to support the Criminal Intelligence Unit, 17/17.0 FTE positions to continue the process of staffing the South County Police Station, 1/1.0 FTE position associated with the County's successful Diversion First program. In addition, 3/3.0 FTE positions in the Office of the Sheriff and 2/2.0 FTE positions in the Juvenile and Domestic Relations District Court are included associated with Diversion First, 6/6.0 FTE positions associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process, and 4/4.0 FTE positions transferred to the Department of Information Technology from the Juvenile and Domestic Relations District Court. Further, the total of 4,339 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.

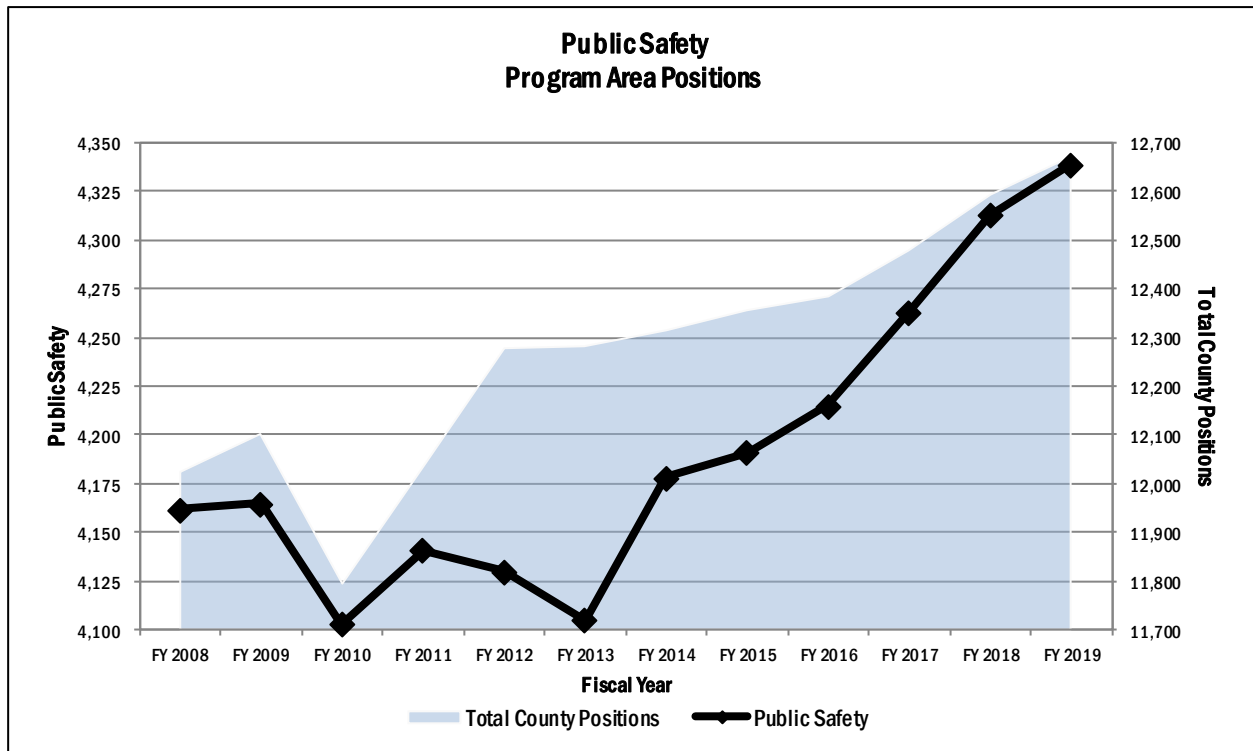
The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

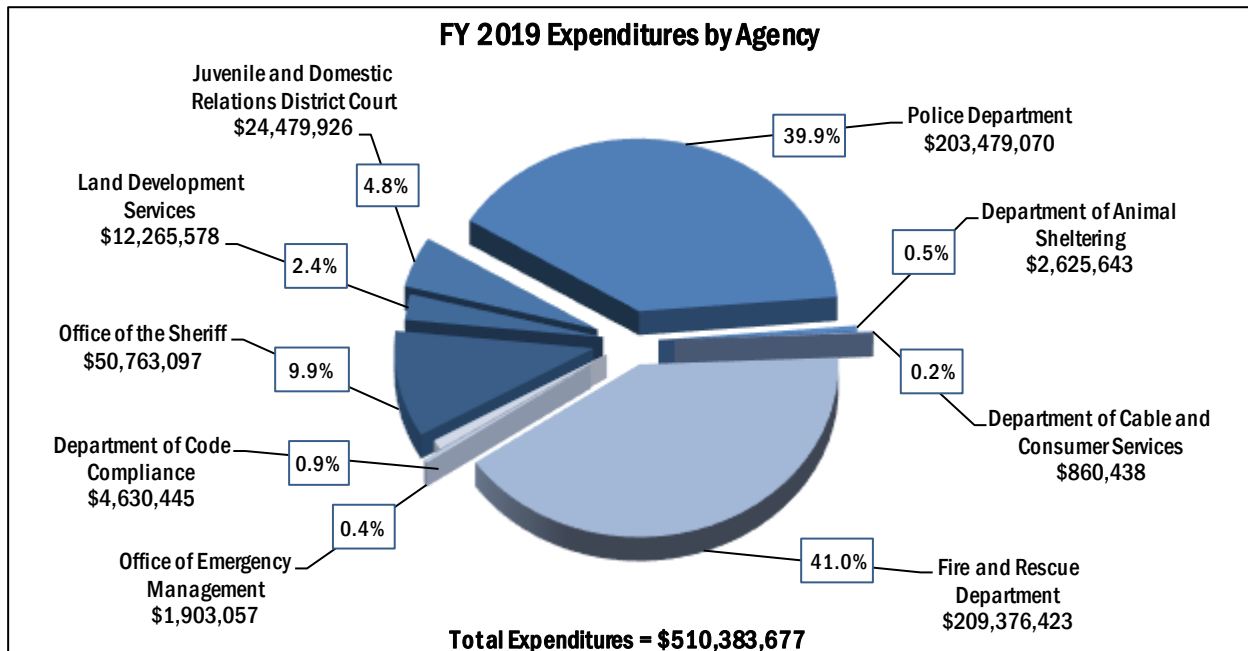
It should be noted that in FY 2011, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



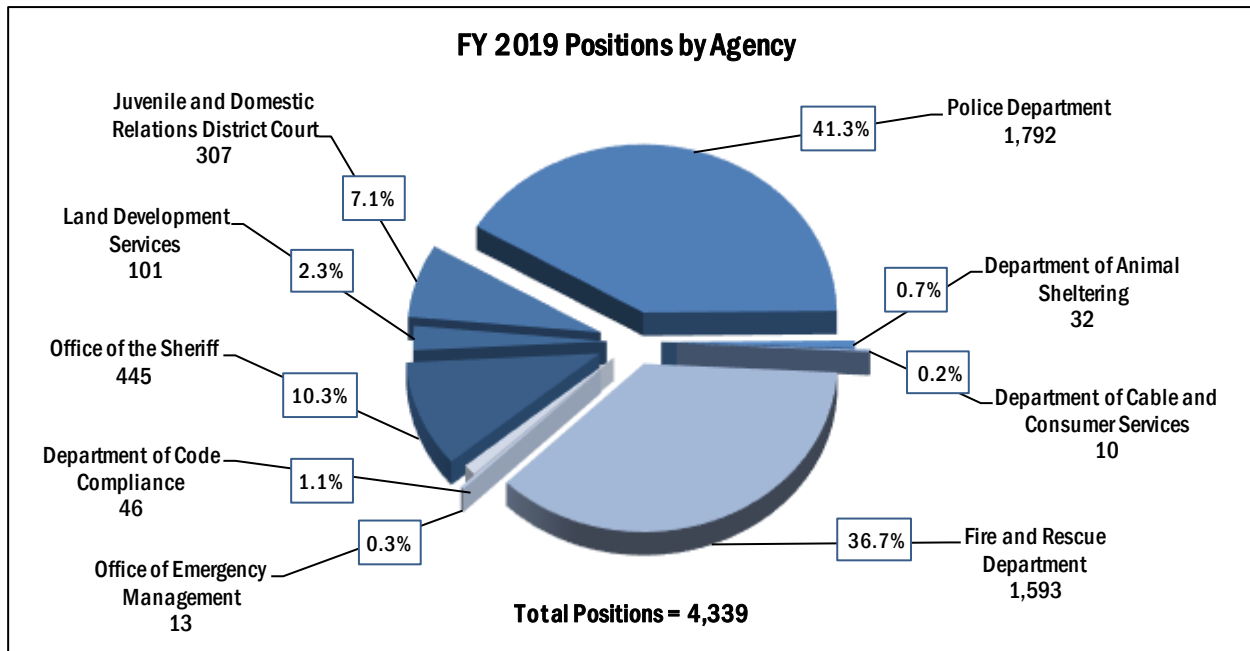
Public Safety Program Area Summary



FY 2019 Expenditures and Positions by Agency



Public Safety Program Area Summary



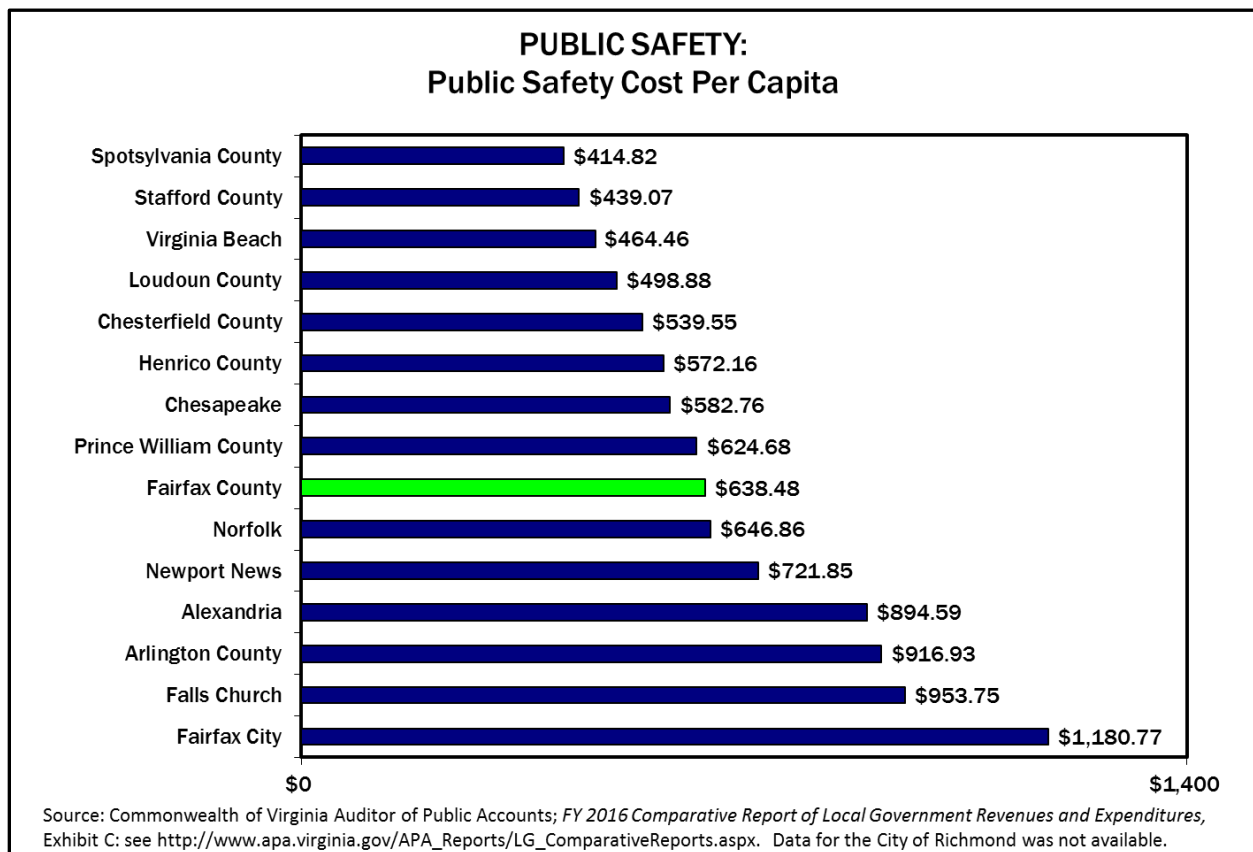
Benchmarking

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. Approximately 35 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 2016 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 800,000). 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 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 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. It is also important to note 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. Lastly, it should be noted the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including five measures previously presented in the Public Safety Program Area Summary.

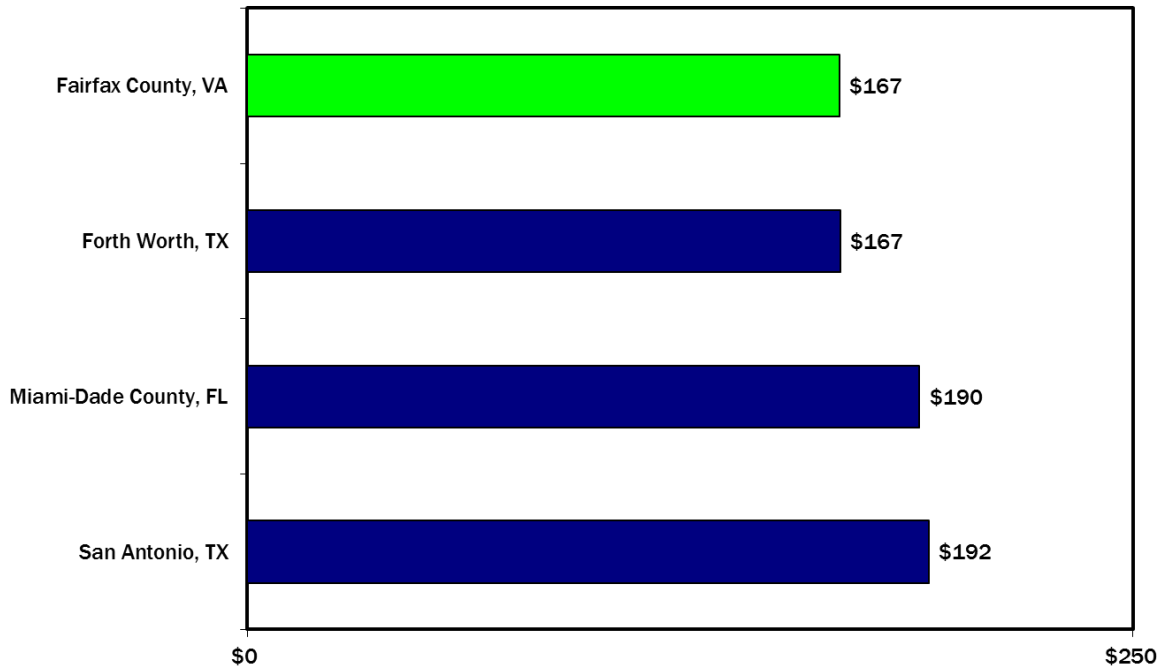
Public Safety Program Area Summary

Information from the Virginia Fire Incident Recording System (VFIRS) is included in order to provide a comparison with other jurisdictions in the Commonwealth of Virginia. Calendar year 2015 represents the latest VFIRS report data available. 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.



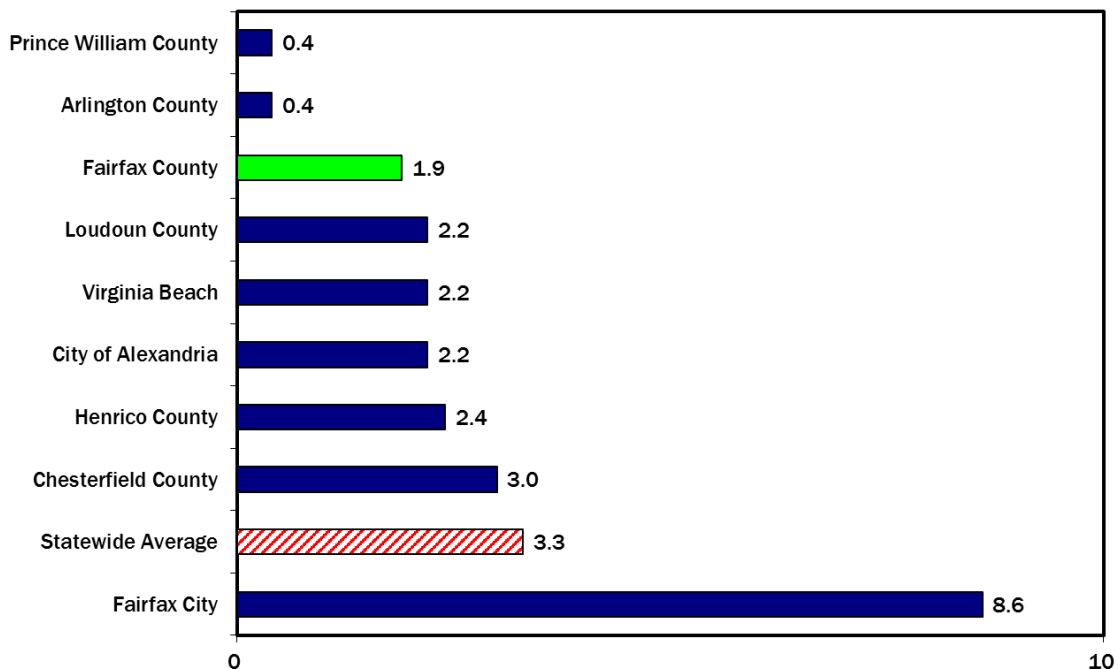
Public Safety Program Area Summary

FIRE-EMS: Per Capita Fire-EMS Personnel and Operating Costs



Source: ICMA FY 2016 Data

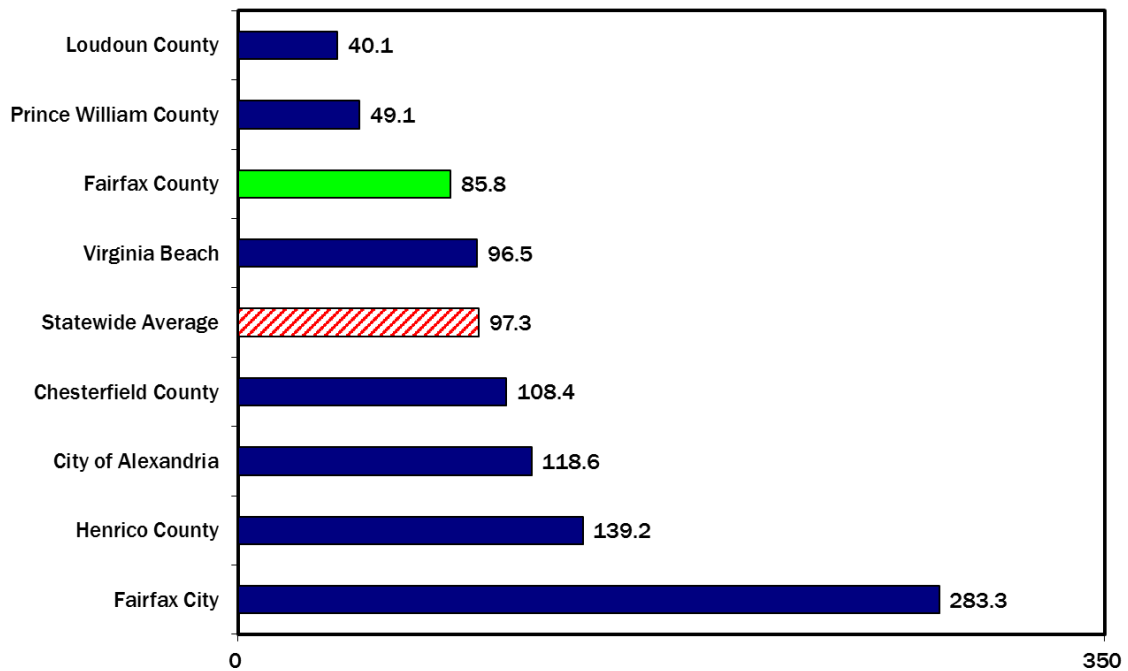
FIRE AND RESCUE: Fire Incident Rate Per 1,000 Residents



Source: 2015 Calendar Year Data. Virginia Fire Incident Reporting System (VFIRS) Annual Report, Volume 10, August 2016; Table 35: VFIRS Rate Summary By Locality, Virginia, 2015, see pp. 3-22 to 3-26 in http://vdfp.virginia.gov/fire_data_statistics/fighting_fires/AR2015.pdf

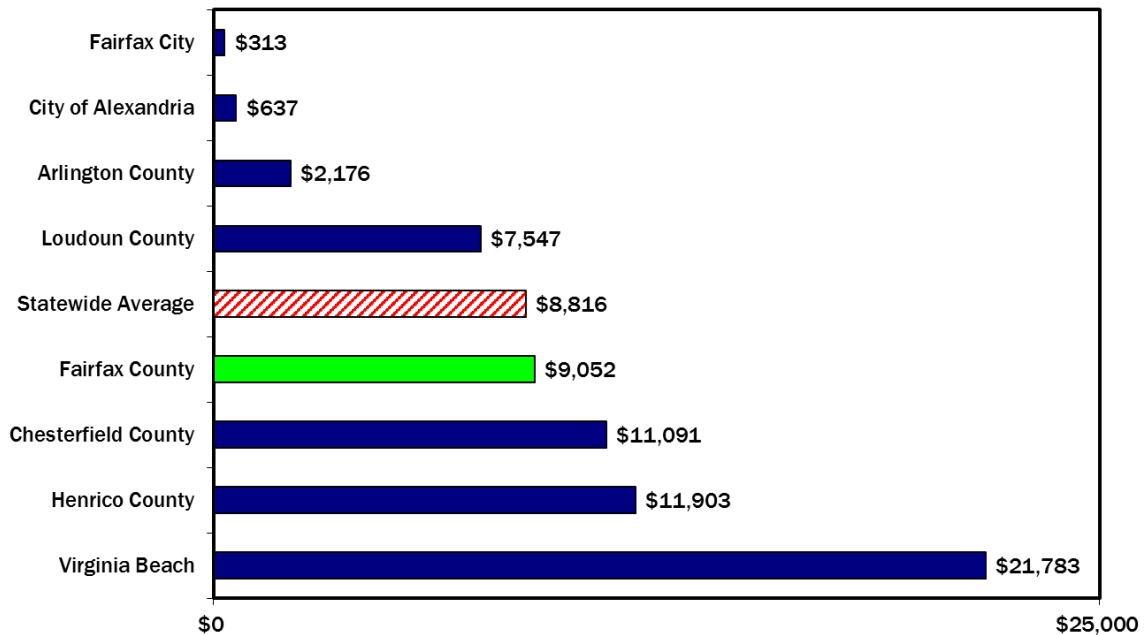
Public Safety Program Area Summary

FIRE AND RESCUE: Incident Rate Per 1,000 Residents



Source: 2015 Calendar Year Data. Virginia Fire Incident Reporting System (VFIRS) Annual Report, Volume 10, August 2016; Table 35: VFIRS Rate Summary By Locality, Virginia, 2015, see pp. 3-22 to 3-26 in http://vdfp.virginia.gov/fire_data_statistics/fighting_fires/AR2015.pdf. An "incident" includes building fire, vehicle fire, rescue, emergency medical services (EMS), hazmat, and all other calls.

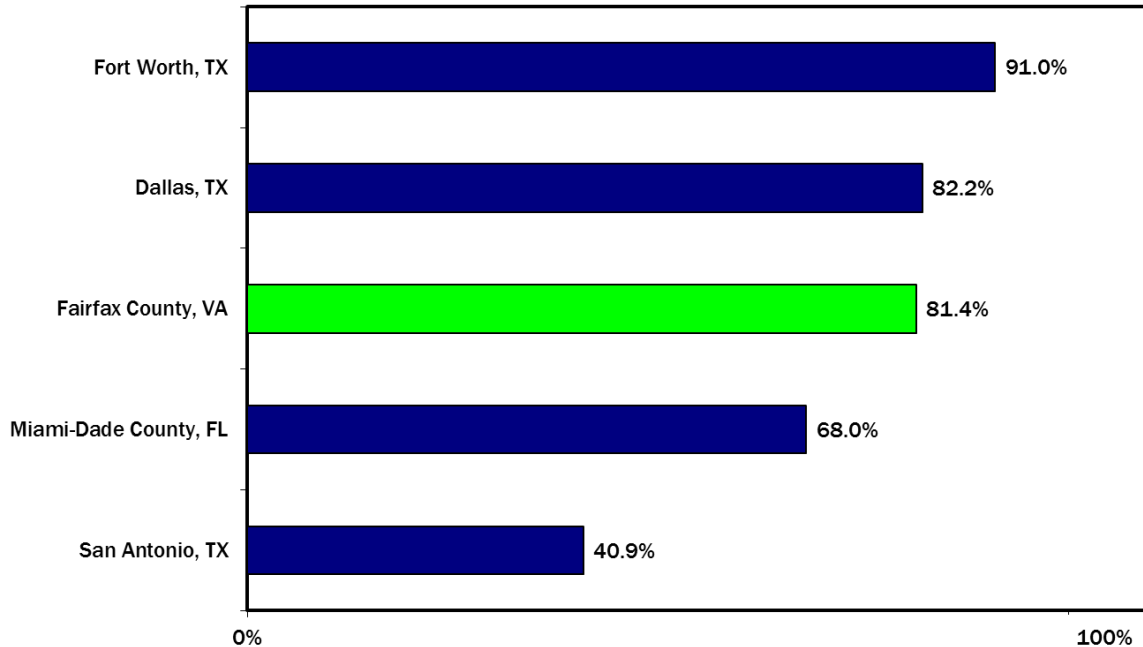
FIRE AND RESCUE: Average Dollar Loss Per Fire Incident



Source: 2015 Calendar Year Data. Virginia Fire Incident Reporting System (VFIRS) Annual Report, Volume 10, August 2016; Table 35: VFIRS Rate Summary By Locality, Virginia, 2015, see pp. 3-22 to 3-26 in http://vdfp.virginia.gov/fire_data_statistics/fighting_fires/AR2015.pdf

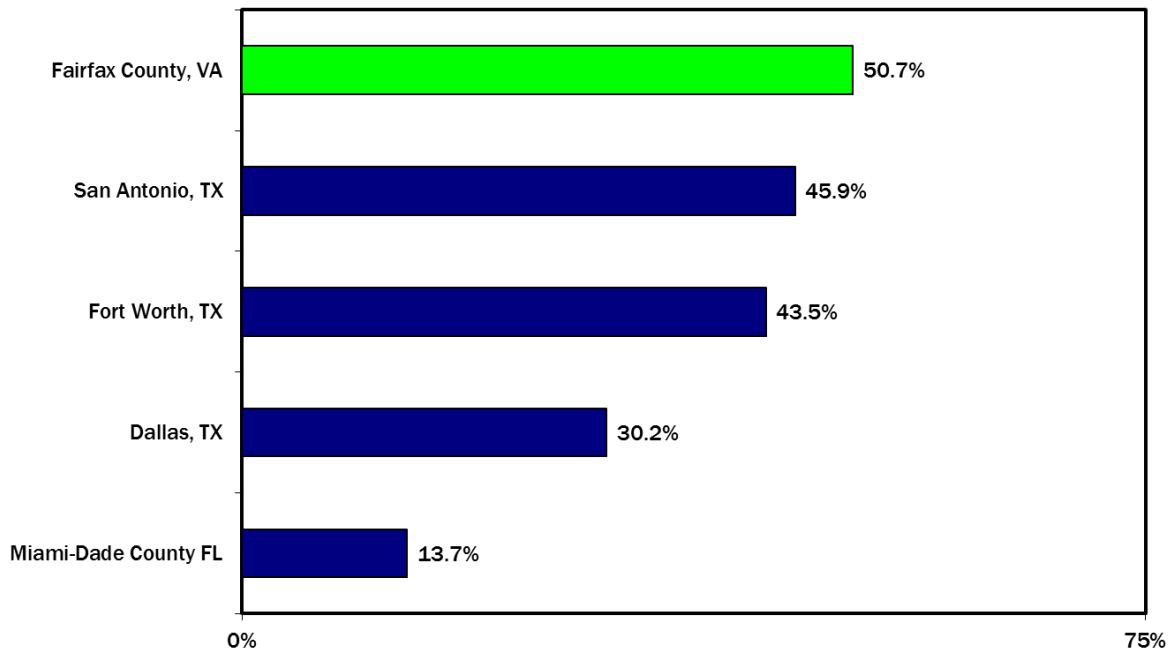
Public Safety Program Area Summary

FIRE AND RESCUE: Percent of Emergency Fire Reponse from Call Entry to Arrival on Scene Within 6 Minutes 20 Seconds



Source: ICMA FY 2016 Data

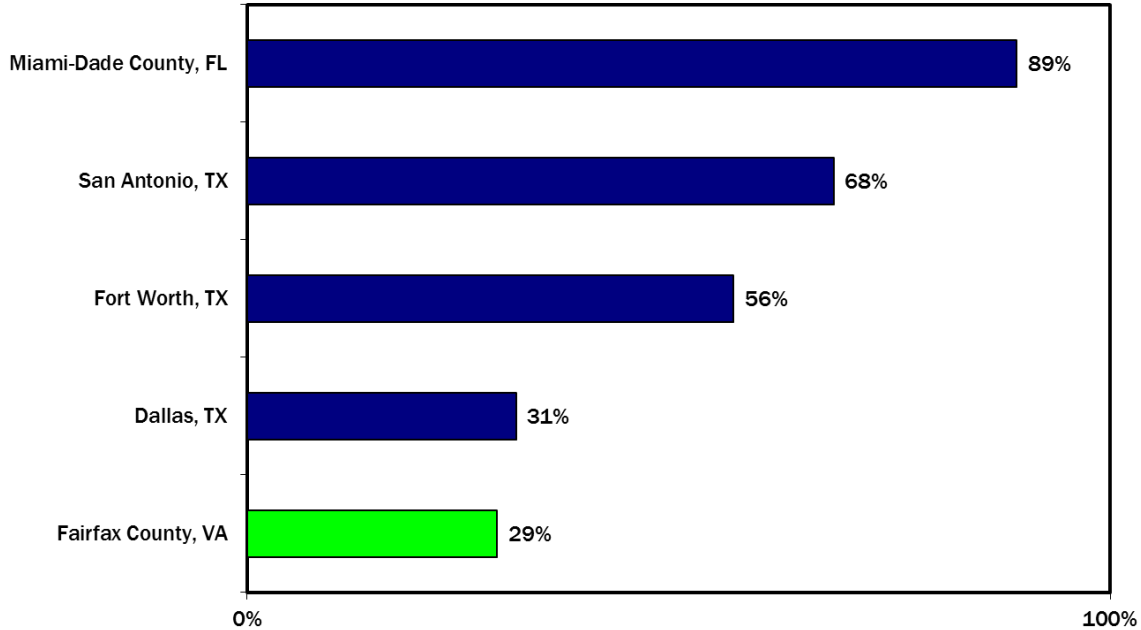
FIRE AND RESCUE: Percent of Fire Reponse from Conclusion of Turnout to Arrival on Scene Within 4 Minutes



Source: ICMA FY 2016 Data

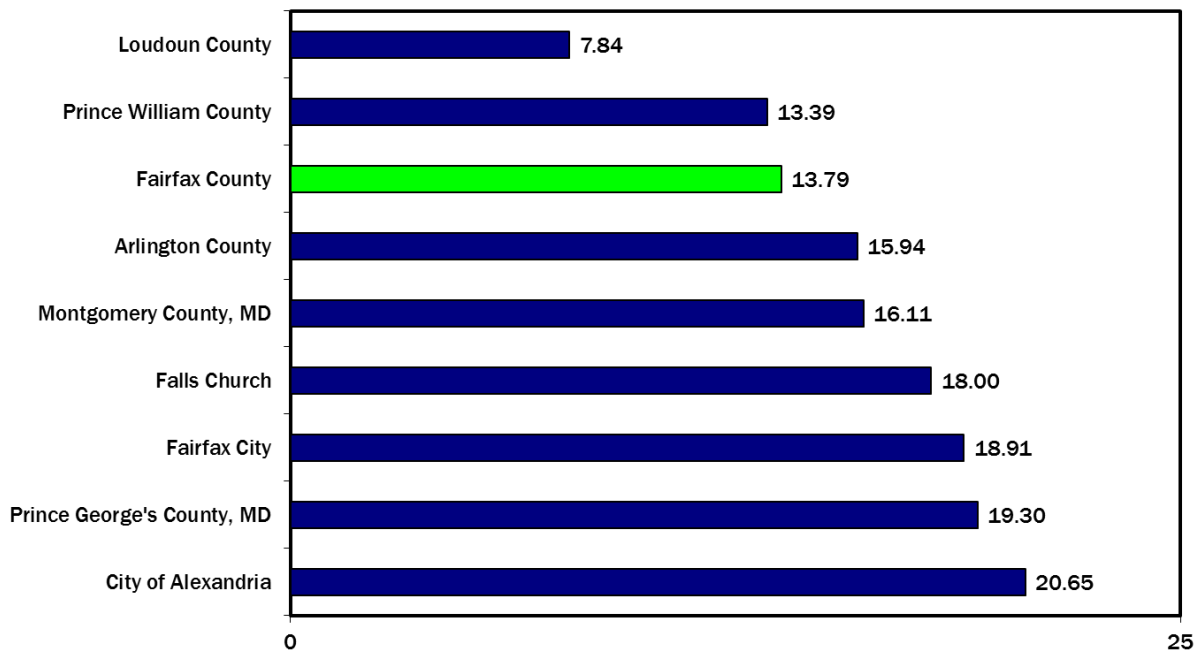
Public Safety Program Area Summary

FIRE: Incidents Where Flamespread Was Confined to Object or Room of Origin: 1-2 Family Residential Structure



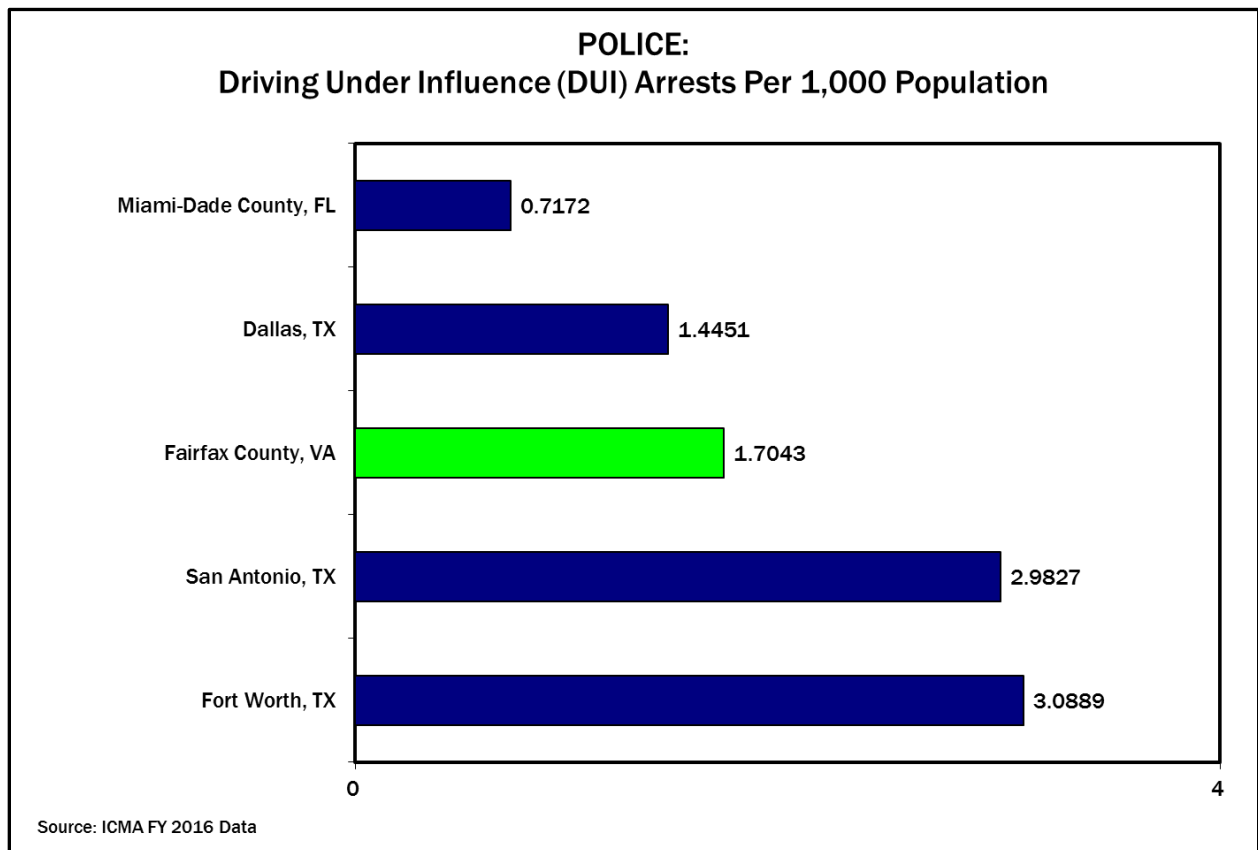
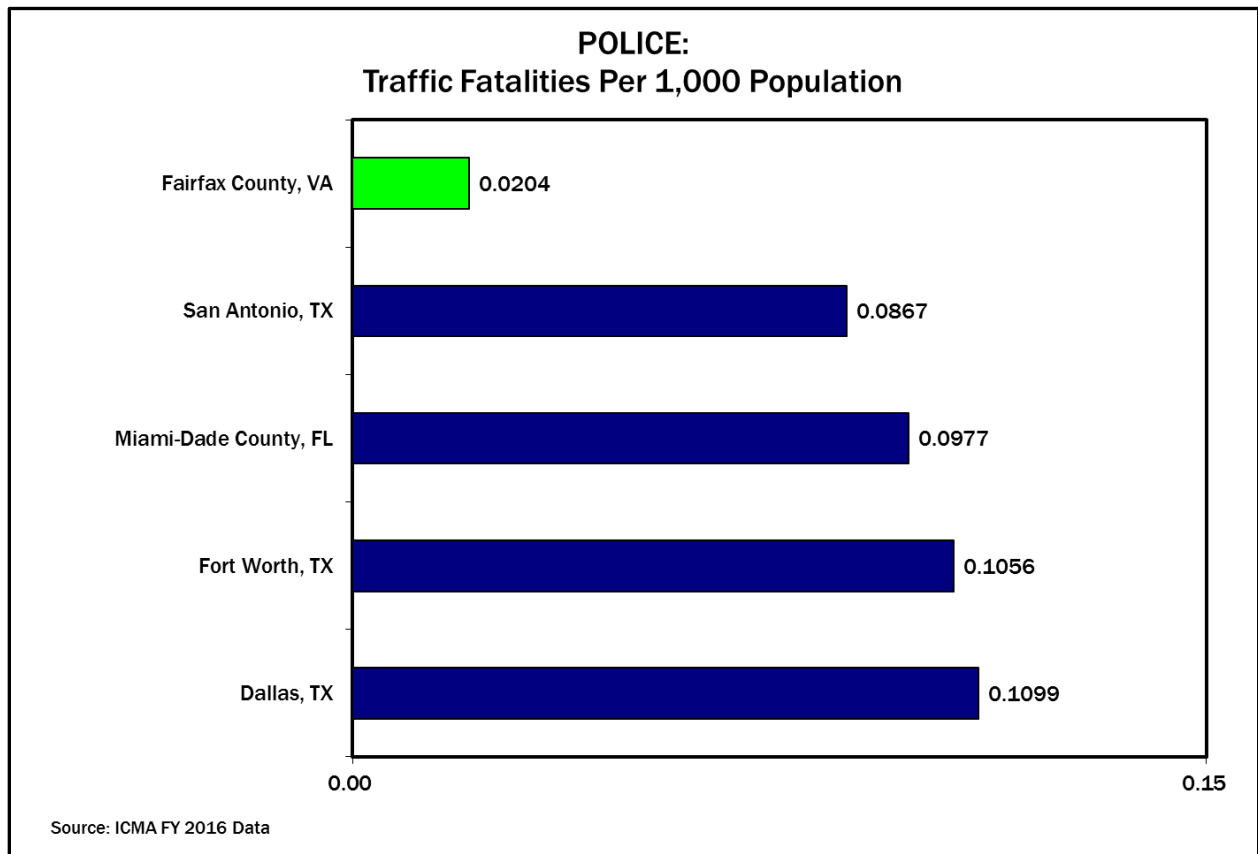
Source: ICMA FY 2016 Data

POLICE: Part 1 Crime Offenses Per 1,000 Population



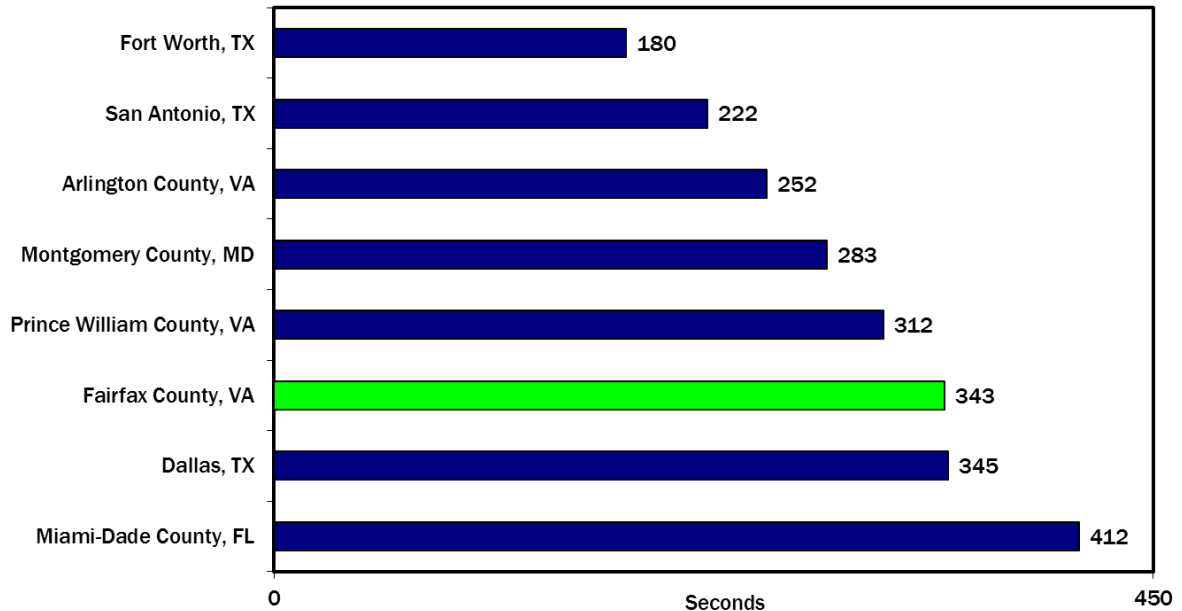
Source: Calendar Year 2016 data. Metropolitan Washington Council of Governments: 2016 Annual Report on Crime and Crime Control - see page 4;
<https://www.mwcog.org/documents/2015/7/8/report-on-crime-and-crime-control-crime-public-safety-/>

Public Safety Program Area Summary



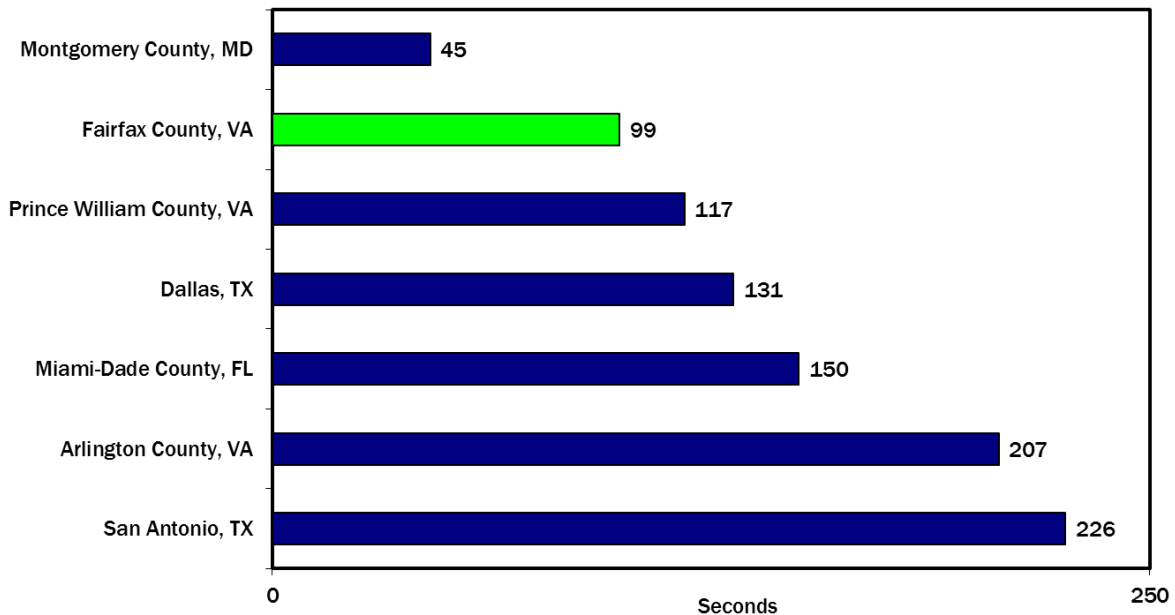
Public Safety Program Area Summary

POLICE:
Average Response Time from Dispatch of Top Priority
Police Call To Arrival on Scene (in seconds)



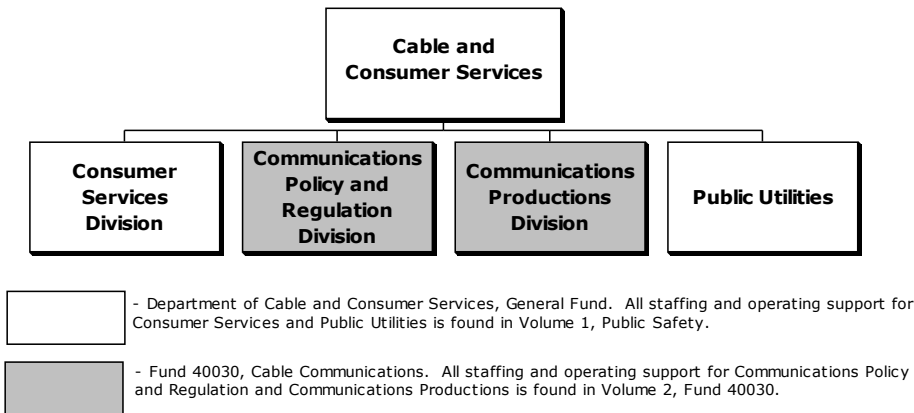
Source: ICMA FY 2016 and FY 2016 data collected from Arlington County, Virginia Police Department, Prince William County, Virginia Police Department and Montgomery County, Maryland Police Department - February 2018

POLICE:
Average Response Time from Receipt of Top Priority
Police Call to Dispatch (in seconds)



Source: ICMA FY 2016 and FY 2016 data collected from Arlington County, Virginia Police Department, Prince William County, Virginia Police Department and Montgomery County, Maryland Police Department - February 2018

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 2015	FY 2016	FY 2017
1.	Number of Case Inquiries	8,527	8,374	8,487
2.	Number of Consumer Educational Seminars Conducted	227	253	220
3.	Number of Licenses Issued	2,252	2,279	2,049

Focus

The Department of Cable and Consumer Services is the umbrella agency for four distinct functions: Communications Policy and Regulation, Communications Productions, Consumer Services, and Public Utilities. The total agency staff is distributed over two funding sources, the Cable Communications Fund and the General Fund. Communications Policy and Regulation and Communications Productions are presented in Fund 40030 (Volume 2). Fund 40030 is supported principally by revenue received from local cable operators through franchise agreements. Consumer Services and Public Utilities are presented within the General Fund (Volume 1). The diverse functions of the Department of Cable and Consumer Services provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions, and professional organizations.

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

Department of Cable and Consumer Services

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

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

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.

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. Staff processes all reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 30 meetings and events each day. Technical support for conference calls, audio-visual playback, public address systems, and audio amplification for individuals with hearing impairments is also provided during meetings and events. Engineering staff oversees the J. Hamilton Lambert Conference Center audio-visual systems and staff identifies requirements; recommends solutions; and installs, tests, and repairs audio-visual equipment. Meeting Space Management and Event Support also provides after-hours support for weekday evening and Saturday events.

Department of Cable and Consumer Services

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

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 energy 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 Energy Virginia 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. In addition, Public Utilities serves as project manager of the County's residential and business energy education and outreach efforts.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$649,789	\$656,541	\$656,541	\$685,691	\$685,691
Operating Expenses	134,330	174,747	174,747	174,747	174,747
Total Expenditures	\$784,119	\$831,288	\$831,288	\$860,438	\$860,438
Income:					
Massage Therapy Permits	\$54,100	\$51,975	\$54,100	\$54,100	\$54,100
Precious Metal Dealers Licenses	9,625	11,850	11,850	11,850	11,850
Solicitors Licenses	11,550	12,740	11,550	11,550	11,550
Taxicab Licenses	131,100	141,455	129,960	129,960	129,960
Going Out of Business Fees	0	65	0	0	0
Towing Permits	2,250	1,500	1,500	1,500	1,500
Total Income	\$208,625	\$219,585	\$208,960	\$208,960	\$208,960
NET COST TO THE COUNTY	\$575,494	\$611,703	\$622,328	\$651,478	\$651,478
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

Department of Cable and Consumer Services

<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	Administrative Associate	
2	Consumer Specialists II		1	Senior Utilities Analyst		1	Video Engineer	
2	Consumer Specialists I		2	Utilities Analysts		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							
<u>TOTAL POSITIONS</u>								
10 Positions / 10.0 FTE			* Positions in bold are supported by Fund 40030, Cable Communications					

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** \$29,150
An increase of \$29,150 in Personnel Services includes \$14,772 for a 2.25 percent market rate adjustment (MRA) for all employees and \$14,378 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ There have been no adjustments to this department since the approval of the FY 2018 Adopted Budget Plan.

Department of Cable and Consumer Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Consumer Services					
Percent of case inquiries closed	100%	99%	98%/98%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%/100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	100%	98%/100%	98%	98%
Cumulative County savings due to utility case intervention (in millions)	\$116	\$117	\$117/\$117	\$122	\$122
Percent of reservation requests scheduled	96%	99%	95%/100%	96%	96%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

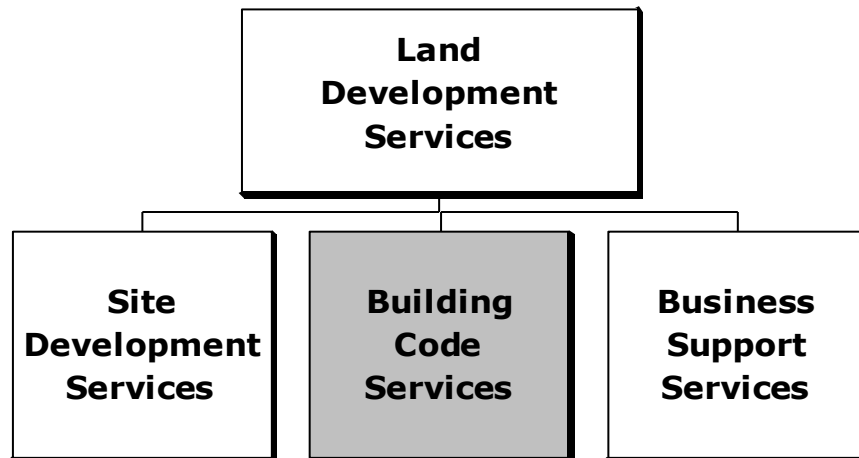
Performance Measurement Results


The Consumer Affairs Branch responded to 8,487 case inquiries within 48 hours, closing 98 percent and recovering \$491,768 for consumers in FY 2017. The Consumer Affairs Branch uses mediation and arbitration to recover financial funds requested by consumers on their complaints.

The Regulation and Licensing Branch issued 2,049 permanent licenses in FY 2017, a decrease of 10 percent from the FY 2016 level. In FY 2017, the branch continued to see a decrease in the number of taxicab driver licenses issued, largely due to the competitive pressure on the taxicab industry from the Transportation Network Companies. Staff expected a modest increase in the number of massage therapist and massage establishment licenses in FY 2018; however, an overall decrease in the number of licenses issued through FY 2019 is projected.

The Public Utilities Branch has saved Fairfax County ratepayers (residents and businesses) a cumulative total of over \$117 million on the basis of recurring utility cost savings achieved over the past 22 years. In FY 2017, Public Utilities participated in the rate case of Washington Gas Light Company (WGL), State Corporation Commission (SCC) Case No. PUE-2016-00001. WGL's application requested an increase of \$45.6 million in its authorized annual revenues. Public Utilities and all parties to the proceeding reached a unanimous settlement providing for a limited annual increase of \$34.0 million, or a reduction of \$11.6 million from the amount requested by WGL. The SCC's September 2017 final order approving the settlement represents an annual savings to WGL's Fairfax County ratepayers of approximately \$5.2 million.

Land Development Services



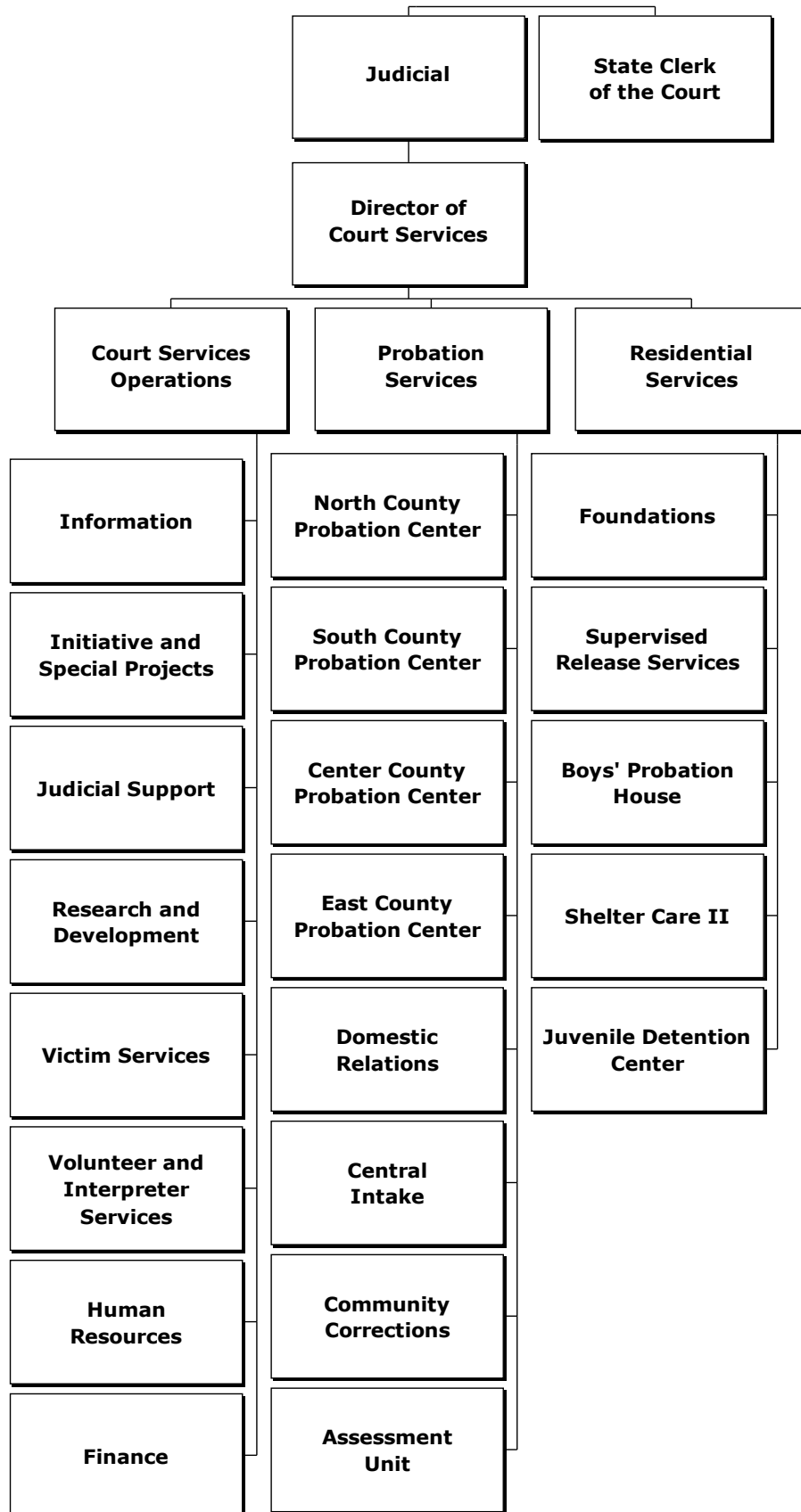
 Public Safety Program Area of Land Development Services

Information on Land Development Services, including the Public Safety Program Area, can be found in the Community Development section of Volume 1.

Public Safety Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,032,244	\$9,190,346	\$9,550,984	\$9,921,534	\$9,921,534
Operating Expenses	2,186,802	1,395,067	2,220,937	2,344,044	2,344,044
Capital Equipment	2,070	0	61,861	0	0
Total Expenditures	\$11,221,116	\$10,585,413	\$11,833,782	\$12,265,578	\$12,265,578
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	97 / 97	97 / 97	101 / 101	101 / 101	101 / 101

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 2015	FY 2016	FY 2017
1.	Total Intake Complaints	13,846	13,789	12,655
2.	Domestic Relations Intake Complaints	9,578	9,946	9,030
3.	Secure Detention Admissions	570	504	507
4.	Average Monthly Population of Juveniles Under Probation Supervision	453	391	318
5.	Average Monthly Population of Adults Under Probation Supervision	635	691	666
6.	Court-Ordered Psychological Evaluations Provided	75	78	22

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 motivational interviewing, use of assessments, implementing evidence-based interventions, 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

Juvenile and Domestic Relations District Court

workgroup to lead the efforts within the agency. The group works to identify and develop strategies 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 implemented a new family engagement curriculum during FY 2018 creating a unified philosophy in working with youth and families.

Racial and Ethnic Disparities

JDRDC focuses 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. During FY 2017, the DJJ changed the requirements around the usage of the Detention Assessment Instrument (DAI) to assist in increasing equity for all youth. JDRDC is also reviewing and modifying policies and practices around graduated sanctions, incentives, and the filing of probation violations for youth to address inequities. 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 County Health and Human Service Agencies, Fairfax County Public Schools (FCPS), and the Fairfax County Policy Department (FCPD) to identify ways to improve equity across the system.

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



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

Youth Gang Intervention and Prevention

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

Partnerships

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

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse issues. JDRDC partners with the 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

Juvenile and Domestic Relations District Court

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.

In an effort to meet the needs of clients, JDRDC also administers the Global Assessment of Individual Needs, Short Screen (GAIN-SS) during juvenile diversion interviews and the Massachusetts Youth Screening Instrument (MAYSI-II) for youth entering the Juvenile Detention Center and Shelter Care. These assessments assist staff in determining the appropriate referrals for all clients.

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 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 FY 2017, JDRDC and other agency volunteers evaluated the physical buildings housing JDRDC programming to be trauma-informed. Administration shared results from the building evaluations and units are moving forward in creating trauma-informed spaces. JDRDC piloted training on the impact of secondary traumatic stress on staff members as a response to recommendations from the organizational assessment.

Domestic Violence Partnerships: JDRDC is one of five founding partners of the County's Domestic Violence Action Center (DVAC), along with FCPD, 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.

Juvenile Probation System Review: In FY 2017, the State Justice Institute awarded JDRDC a technical assistance grant to complete a Juvenile Probation System Review. Consultants from the Robert F. Kennedy National Resource Center (RFK) for Juvenile Justice completed the review during FY 2018. The process included a review and examination of policy, practice and service provisions designed to inform immediate opportunities for system enhancement, improvement, and reform. The review continued efforts to meet the needs of youth and families involved with JDRDC. At the end of the review, RFK presented a report of findings and recommendations to enhance system practice, performance and access to evidence-based services to improve youth and family outcomes.

Juvenile and Domestic Relations District Court

Diversions

Juvenile Diversion: Over the past year, staff of JDRDC, FCPD, and FCPS expanded opportunities to divert youth from the juvenile justice system while still holding them accountable for their actions. The key components of the project included expanding the Alternative Accountability Program (AAP) and implementing a new juvenile intake process to encompass increased opportunities for diversion. These components ensure that youths' risks and needs are accurately identified and addressed while ensuring public safety.

JDRDC conducts 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 program/services matching the juvenile and families' needs. Intake officers interview juveniles and families making service delivery decisions based on results from the assessments mentioned earlier. In addition, the AAP is now an option for all patrol officers (expanding from two sub-stations to eight sub-stations) in Fairfax County. AAP also serves Fairfax City, the Town of Herndon, and the Town of Vienna. The program continues to be a primary option for School Resource Officers (SRO) and Patrol Officers to consider in lieu of filing a complaint at intake for eligible cases.

Pre-Trial Supervision Program: During FY 2018, JDRDC expanded services provided by Community Corrections to include pre-trial supervision for cases under JDRDC jurisdiction. These services allow offenders to remain in the community under supervision while awaiting trial. Officers perform pre-trial investigations resulting in formal court reports summarizing interviews with the defendant, the defendant's family and community ties, financial resources, residence, history of employment, history of or current abuse of alcohol or controlled substance and criminal history. These investigations include the use of evidence-based assessment to identify the needs of the clients. The program provides support services, screening, and investigative information to judicial officers to assist them in making informed decisions in determining risk to public safety. These services run parallel with Fairfax County's Diversion First initiative which offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities. The goal is to offer assessment, treatment and needed support while maintaining public safety. Without pre-trial services, many offenders spend significant amounts of time in jail before trial and/or sentencing.

Residential Facilities

JDRDC operates four residential facilities 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-

Juvenile and Domestic Relations District Court

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 the 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.

Community-Based Services

In response to the high needs of youth high risk to reoffend and who are at risk for being removed from their homes and communities, JDRDC is piloting the Community Based Services (CBS) Program. The Child and Adolescent Needs and Strength Assessment will offer a clinical assessment of the youth referred to the program. Based on assessment outcomes, CBS offers individual counseling, family counseling, mentoring, case management, and referrals to other services as deemed necessary. Youth and families receive services for up to six months with a max of 10 direct service hours a week.

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 prospective 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 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.

Mediation

During FY 2018, JDRDC implemented a new mediation process within Domestic Relations transforming the way parties resolve custody, visitation, and child support issues. This new program incorporates the benefits of the Intake Officers' access to the clients, the resources provided within the County and the power of the court. If eligible, clients will be required to participate in mediation prior to court hearings. All mediation sessions should be completed within 4 weeks of the court order issuance date reducing court wait times and increasing the number of clients reaching agreement without judicial interference.

Juvenile and Domestic Relations District Court

JDRDC manages the overall mediation process including assigning cases to mediators, supervising internal and staff roster mediators, directing the flow of cases, resolving issues regarding the cases and their assignments, reviewing all court orders for compliance and serving as a liaison to the court. Many mediation sessions encourage participation in co-parenting or parallel parenting classes and family counseling. This expanded mediation program also helps reduce the stress and trauma on the children while promoting earlier resolution of the issues and encourages a collaborative approach over an adversarial approach to these critical family issues.

Diversity

The continued growth extent of language and cultural diversity in the County presents an ongoing service challenges 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 VIP's 43 volunteers provided 5,321 hours of interpretation services for FY 2017. The agency also has 26 staff participating in the County's Language Stipend Program.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,004,804	\$21,027,745	\$20,546,745	\$21,820,689	\$21,820,689
Operating Expenses	2,371,842	2,157,583	3,000,211	2,659,237	2,659,237
Capital Equipment	120,815	0	60,681	0	0
Total Expenditures	\$22,497,461	\$23,185,328	\$23,607,637	\$24,479,926	\$24,479,926
Income:					
Fines and Penalties	\$34,337	\$44,892	\$44,892	\$44,892	\$44,892
User Fees (Parental Support)	7,873	7,268	10,078	10,078	10,078
State Share Court Services	2,096,974	2,027,869	2,027,869	2,027,869	2,027,869
State Share Residential Services	2,862,494	3,084,448	3,084,448	3,084,448	3,084,448
Fairfax City Contract	495,061	504,963	370,022	408,742	408,742
USDA Revenue	76,879	99,500	99,500	99,500	99,500
Total Income	\$5,573,618	\$5,768,940	\$5,636,809	\$5,675,529	\$5,675,529
NET COST TO THE COUNTY	\$16,923,843	\$17,416,388	\$17,970,828	\$18,804,397	\$18,804,397
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	303 / 302	303 / 302	303 / 302	307 / 306	307 / 306
State	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

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

Juvenile and Domestic Relations District Court

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$880,046**
An increase of \$880,046 in Personnel Services includes \$464,766 for a 2.25 percent market rate adjustment (MRA) for all employees and \$415,280 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- ◆ **Diversion First** **\$136,134**
An increase of \$136,134 and 2/2.0 FTE positions is required to support the third 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 Juvenile and Domestic Court to provide increased supervision of the pretrial cases requiring mental health services and further align practices with the General District Court. It should be noted that an increase of \$61,440 in Fringe Benefits funding is included in Agency 89, Employee Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Gang Prevention** **\$331,500**
An increase of \$331,500 is associated with \$185,000 for Intervention, Prevention and Education (IPE) program expansion, as well as \$146,500 for intensive services for reunifying families, both in partnership with the Northern Virginia Family Service. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs.

- ◆ **Health and Human Services Realignment** **\$487,137**
An increase of \$487,137 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$446,117 in Personnel Services to support the transfer of 6/6.0 FTE positions and \$41,020 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, a new agency, Agency 77, Office of Strategy Management for Health and Human Services is established to support the management of HHS strategic initiatives and inter-agency work to include: integration of business processes, information management and data analytics, performance measurement, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Juvenile and Domestic Relations District Court

- ◆ **Position Adjustments** (\$390,219)
A decrease of \$390,219 and 4/4.0 FTE positions is associated with positions redirected to Agency 70, Department of Information Technology (DIT), to align personnel with core job functions related to Court Information Technology.
- ◆ **Reductions** (\$150,000)
A reduction of \$150,000 in Personnel Expenses reflects anticipated savings based on trends in actual Personnel expenditures.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** \$467,059
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$437,378 in Operating Expenses for computer equipment, furniture, repairs and maintenance, supplies and professional services, and \$29,681 for Capital Equipment associated with security system cameras.
- ◆ **State Clerk** \$0
A decrease of \$0 and 1/1.0 FTE position was made to accurately reflect full-time state positions as part of a departmental review.
- ◆ **Incentive Reinvestment Initiative** (\$100,000)
A net decrease of \$100,000 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 2018 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.
- ◆ **Gang Prevention** \$55,250
At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Gang Prevention Reserve approved at the FY 2017 Carryover Review. As part of the FY 2018 Third Quarter Review, the Board approved the reallocation of \$55,250 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to Agency 81, JDRDC, as part of a multiagency collaboration to respond to and prevent gangs in Fairfax County. Recurring full-year funding has been included as part of the FY 2019 Adopted Budget Plan to continue this initiative.

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.

Juvenile and Domestic Relations District Court

Additional responsibilities include Victim Services, Restitution Services, Volunteer Services, and the Volunteer Interpreter program.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,098,875	\$3,087,816	\$3,500,757	\$3,664,252	\$3,664,252

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	26 / 26	26 / 26	28 / 28
State	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

Judicial		Court Services Director's Office		Judicial Support	
1	Chief District Court Judge S	1	Director of Court Services	1	Probation Supervisor II
7	District Court Judges S	1	Asst. Dir. Of Court Services	1	Administrative Assistant V
		1	Financial Specialist III (1T)	1	Administrative Assistant III
		1	Financial Specialist I (1T)	1	Administrative Assistant II
State Clerk of the Court		1	Human Resources Generalist II (1T)		
1	Clerk of the Court S	1	Human Resources Generalist I		
6	Supervising State Clerks S	1	Human Resources Generalist I		
27	State Clerks S	2	Administrative Assistants IV (2T)	1	Management Analyst III
		1	Administrative Assistant III (1T)	1	Management Analyst II
				3	Management Analysts I
		Information Technology Services		Research and Development	
		0	Programmer Analysts III (-1T)		
		0	Network/Telecomm. Analysts III (-1T)	1	Probation Counselor III
		0	Network/Telecomm. Analysts II (-1T)	3	Probation Counselors II
		0	Network/Telecomm. Analysts I (-1T)		
		Initiatives and Special Projects		Victim Services	
		1	Probation Supervisor II		
		1	Training Specialist III		
		1	Communications Specialist II		
				Volunteer and Interpreter Services	
				2	Volunteer Services Managers
				1	Administrative Assistant III

TOTAL POSITIONS

70 Positions (2T) / 70.0 FTE (2.0T)

S Denotes State Positions

T Denotes Transferred 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$7,082,652	\$7,068,099	\$8,040,879	\$7,103,233	\$7,103,233

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	107 / 106	107 / 106	115 / 114	114 / 113	117 / 116

Juvenile and Domestic Relations District Court

<u>Probation Services</u>		<u>Center County Services</u>		<u>Central Intake Services</u>	
1	Asst. Director of Court Services	1	Probation Supervisor II	1	Probation Supervisor II
1	Probation Supervisor II	2	Probation Counselors III	2	Probation Supervisors I
1	Probation Counselor III	10	Probation Counselors II	1	Probation Counselor III
1	Probation Counselor II	1	Probation Counselor I	8	Probation Counselors II
1	Probation Counselor I	1	Administrative Assistant III	1	Administrative Assistant IV
		1	Administrative Assistant II	1	Administrative Assistant III
				3	Administrative Assistants II, 1 PT
<u>North County Services</u>		<u>East County Services</u>		<u>Domestic Relations</u>	
1	Probation Supervisor II	1	Probation Supervisor II	1	Probation Supervisor II
2	Probation Counselors III	2	Probation Counselors III	2	Probation Supervisors I
6	Probation Counselors II	7	Probation Counselors II	2	Probation Counselors III
1	Administrative Assistant III	1	Administrative Assistant III, PT	12	Probation Counselors II
1	Administrative Assistant II	1	Administrative Assistant II	2	Probation Counselors I
<u>South County Services</u>		<u>Community Corrections Svcs.</u>		1	Administrative Assistant IV
1	Probation Supervisor II	1	Probation Supervisor II	1	Administrative Assistant III
3	Probation Counselors III	1	Probation Counselor III	5	Administrative Assistants II
6	Probation Counselors II	12	Probation Counselors II		
1	Administrative Assistant III	2	Probation Counselors I (2)		
1	Administrative Assistant II	1	Administrative Assistant III		
		1	Administrative Assistant II		
<u>TOTAL POSITIONS</u>		() Denotes New Positions			
117 Positions (2) / 116.0 FTE (2.0)		PT Denotes Part-Time Positions			

Residential Services

The Residential Services cost center operates and maintains four residential programs for court-involved youth including the 121-bed Juvenile Detention Center and three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. The Boys Probation House (BPH) is a 16-bed, group home, serving adolescent males with long-term treatment needs and their families; Foundations is a 12-bed facility, serving adolescent females with long-term treatment needs and their families; and the Beta Program (located at JDC) is a post-dispositional 11-bed sentencing/treatment program for court-involved male youth requiring incarceration and treatment services. Shelter Care II and Supervised Release Services, which includes outreach detention, electronic monitoring, and the Intensive Supervision Program are also operated out of this cost center.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$12,315,934	\$13,029,413	\$12,066,001	\$13,712,441	\$13,712,441
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	174 / 174	174 / 174	162 / 162	167 / 167	162 / 162

Juvenile and Domestic Relations District Court

<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
1 Probation Counselor III	2 Probation Counselors III	5 Probation Supervisors I
3 Probation Counselors II	6 Probation Counselors II	7 Probation Counselors III
1 Probation Counselor I	5 Probation Counselors I	18 Probation Counselors II
	1 Administrative Assistant III	43 Probation Counselors I
	1 Food Service Specialist	2 Public Health Nurses II
		1 Administrative Assistant IV
<u>Foundations</u>	<u>Shelter Care II</u>	2 Administrative Assistants III
1 Probation Supervisor II	1 Probation Supervisor II	1 Food Service Supervisor
1 Probation Supervisor I	1 Probation Supervisor I	1 Gen. Building Maint. Worker II
7 Probation Counselors II	2 Probation Counselors II	1 Gen. Building Maint. Worker I
5 Probation Counselors I	9 Probation Counselors I	1 Maintenance Trade Helper I
1 Administrative Assistant III	1 Administrative Assistant III	1 Food Service Specialist
1 Food Service Specialist		4 Cooks
<u>Supervised Release Services</u>		
1 Probation Supervisor II		
1 Probation Supervisor I		
1 Probation Counselor II		
12 Probation Counselors I		
1 Administrative Assistant III		
1 Administrative Assistant II		
TOTAL POSITIONS		
162 Positions / 162.0 FTE		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Court Services Administration					
Value of services added	\$449,121	\$468,394	\$473,100/\$547,126	\$450,000	\$450,000
Probation Services					
Percent of youth diverted from formal court processing	25%	25%	25%/23%	25%	25%
Percent of juveniles with no new criminal convictions within 12 months of case closing	74%	77%	65%/78%	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	90%	92%	85%/87%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	92%	87%	90%/90%	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	77%	77%	70%/35%	65%	65%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Juvenile and Domestic Relations District Court

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The JDRDC has two volunteer programs. The Volunteer and Intern Program provides volunteers and interns for all areas of the JDRDC that request them. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to JDRDC programs. In FY 2017 these two programs had 186 volunteers who provided 20,294 hours of services to JDRDC programs at a value of \$547,126.

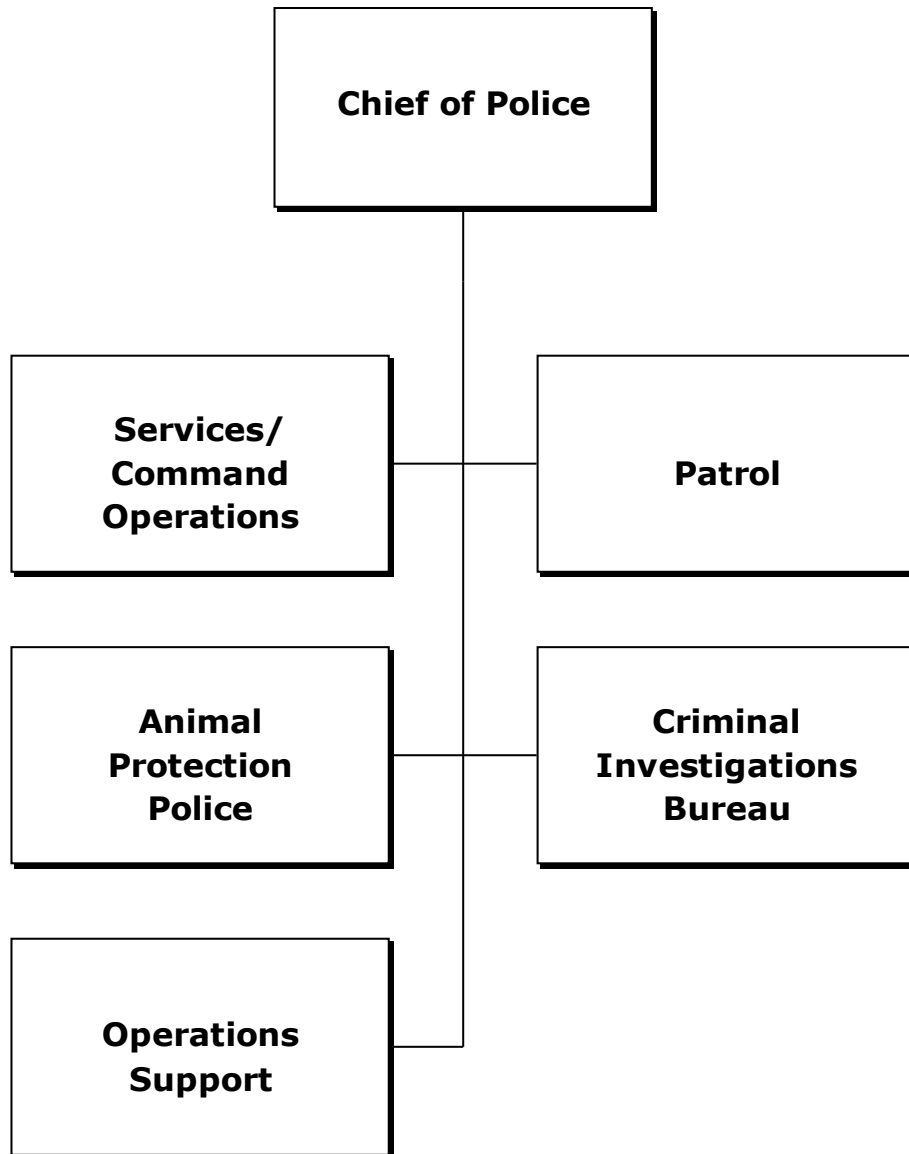
Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling, and supervision of youth and adults who have been placed on probation. Intake offices processed 12,422 non-traffic complaints in FY 2017, a small percent decrease from FY 2016. In FY 2017, the agency diverted 23 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. One hundred percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

In FY 2017, the average monthly juvenile probation officer caseload was 20; the average monthly adult probation officer caseload was 78. Juvenile probation caseloads increased slightly and adult probation caseloads decreased from FY 2016 caseload sizes. Ninety percent of court-ordered investigations for juveniles were submitted at least 48 hours prior to the court date. One hundred percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2017, juveniles on probation with no new criminal convictions within 12 months of case was 78 percent, and adults on probation with no new criminal charges was 92 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 includes both the Foundations Program for girls (formerly known as the Girls' Probation House), Boys' Probation House, and the Transitional Living Program. In FY 2017:

- SRS operated at 98 percent of its capacity at a cost of \$115 per day. Ninety-nine percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty-seven percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.
- Shelter Care II operated at 50 percent of capacity at a cost of \$382 per bed day. One hundred percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Ninety percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 44 percent of staffed capacity at a cost of \$279 per bed day. Three percent of the placements in FY 2017 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 35 percent of capacity at a cost of \$322 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. In FY 2017, juveniles discharged from CBRS with no new delinquent petitions for 1 year was 35 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 through engagement with the community to:

- Prevent and fight crime,
- Improve the culture of safety at work and within the community to preserve the sanctity of all human life, and
- To keep pace with urbanization.

Police Department

AGENCY DASHBOARD				
Key Data		CY 2015	CY 2016	CY 2017
1.	Group A offenses ¹	38,306	39,327	38,610
2.	Calls for Service ²	452,269	460,245	486,023
	a. Criminal	68,433	69,958	68,881
	b. Traffic	186,497	192,683	199,507
	c. Service	197,339	197,604	217,635
3.	Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.80	4.80	4.80
4.	Criminal arrests (excluding DUI arrests)	46,674	39,565	35,792
5.	Accidents ³			
	a. Reportable	9,395	8,673	NA
	b. Non-Reportable ⁴	15,704	16,215	16,535
6.	Total injury crashes ³	4,078	3,842	TREDS
7.	Alcohol or drug-related crashes ³	582	571	TREDS
8.	Total traffic fatalities ³	23	20	TREDS
9.	Total citations issued	111,947	142,285	114,433
10.	Driving Under the Influence arrests	1,871	1,980	2,177
11.	Animal bite cases reported	1,709	1,842	1,888
12.	Rabies cases reported	39	28	27

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. Due to more advanced analytical tools, data is more accurately reflected starting in CY 2017.

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 The traffic related figures marked “TREDS,” or Traffic Records Electronic Data System, have not yet been finalized or published by the Department of Motor Vehicles (DMV). The DMV owns and validates crash data submitted through TREDS, a system the FCPD began using in 2016. The Information Technology Bureau (ITB) is working with DMV to obtain more ready access to the Department’s crash data, but additional time is necessary to resolve this issue.

⁴ This figure is obtained from the Calls for Service module.

Police Department

Focus

As Fairfax County continues to evolve, including population growth, increasing urbanization, significant language and cultural diversity, and other demographic changes, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. Fairfax County has one of the lowest rates of violent crime nationwide compared to other jurisdictions with populations in excess of one million. This exceptionally safe jurisdiction is maintained through successful partnerships, community engagement, and ongoing dialogue with all 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 continues with transformational change initiatives to include realignment of organizational components, providing developmental assignments for rising commanders, and rotating executive assignments among Deputy Chiefs, thereby investing in leadership to 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. IAB performs an agency-wide inspections function, and it is responsible to provide appropriate support to the Office of Independent Police Auditor. Report functions conducted within IAB are significant components in the public web site posting of materials crucial to transparency in the Department's sharing of information with the community.

The Planning and Research Bureau in collaboration with the Lieutenant serving as Patrol Bureau Aide, brings analysis of crime, traffic, and intelligence data to a single point of managerial accountability. The day to day supervision of crime analysts, tasking, and reporting of crime, traffic, and intelligence analyses resides within the individual operational commands to ensure responsiveness to emerging needs. Accreditation processes and the development of policies and procedures necessary to maintain standards and accountability also fall within this Bureau. In addition, the Bureau is responsible for incident command, safety initiatives, strategic planning, legislative liaison, Board of Supervisors correspondence, professional information sharing and networking, benchmarking, and Police Chief's communications.

In August of 2017, the Criminal Investigations Bureau (CIB) was divided into three new bureaus. The former CIB was composed of four divisions with ultimate command responsibility held by one Police Major presiding over 215 employees. This organizational structure had been in existence for nearly 50 years. CIB conducts complex investigations, including some of the most dangerous, specialized, and/or sensitive investigations of the entire Police Department. The reorganization expands direct command involvement

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

with the three new bureaus. The reorganization was accomplished utilizing existing staff positions. The three new bureaus replacing the former CIB are:

- Major Crimes Bureau (MCB), made up of the current Major Crimes Division
- Organized Crime and Intelligence Bureau (OCIB), made up of the Organized Crime and Narcotics Division and the Criminal Intelligence Division
- Cyber and Forensics Bureau (CFB), made up of the current Investigative Support Division and sections from the current Major Crimes Division

Audits of police operations, both internal and external, coupled with examination by the Ad-Hoc Police Practices Review Commission, indicated increased command oversight is vital to successful operations and investigations. As a result of these recommendations, and in keeping pace with urbanization, 21st Century policing models, practices and formats, as well as acknowledging the growth of digital evidence and computer forensic investigations, the CIB reorganization became a necessity.

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 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 is committed to expanding its community engagement efforts. A key manifestation of actualizing the expansion of community engagement is the strategic goal of increasing transparency. The following are examples of the Department's effort to enhance engagement with the community:

- Reporting of Bias/Hate crimes
- Posting of a diversity hiring scorecard
- Expansion of social media footprint utilizing Twitter, Facebook, YouTube, and Instagram
- Forming a Media Relations Bureau with private sector experienced civilian directorship
- Developing and piloting an intranet Community Engagement Calendar to better coordinate and track Department-wide event planning and participation
- Deploying a Mobile Recruiting Unit staffed collaboratively with Fairfax County Department of Human Resources to enhance community-focused employment outreach
- Responding appropriately to requests of the Independent Police Auditor
- Responding appropriately to requests of the Citizen Review Panel

The Fairfax County Police Department is nationally-accredited and holds a certificate of advanced accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA accreditation ensures the 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 Department also achieved reaccreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC) in May of 2017.

The co-production of policing methodology used in making policy changes is a factor that establishes the Department as a national leader in police reform. Co-production of policing includes stakeholders in the process of policy change from inception through implementation. Stakeholders include representatives from the community (i.e., Communities of Trust, NAACP, Ad-Hoc Commission, Chief's Council on Diversity Recruitment, Chief's Citizens' Advisory Council), the County Attorney's Office, the Office of the Commonwealth's Attorney, Board of Supervisors, agency subject matter experts, Police Executive Research Forum (PERF) consultants, and employee group leaders.

Police Department

The Police Department also engages the community through the 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 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, 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 proposed recommendations aligned with changes the Department had already made or was in the process of making, as related to CALEA mandates. The Ad-Hoc recommendations are continually tracked and updated on the County website with the last update posted on November of 2017. As of November, the progress of the items assigned to the Police Department were as follows:

- 82.6 percent or 109 of the recommendations were reported as "Implemented" or "Implemented as Modified"
- 6.8 percent or nine 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
- 6.8 percent or nine of the total recommendations were reported "Under Review"
- 3.8 percent or five of the recommendations were "Not Implemented"

The Department continues to improve its culture of safety internally and externally by declaring its value of the preservation of the sanctity of all human life. The Department's training initiatives ensure all police officer recruits and patrol officers receive training in dealing with those suffering episodes of mental crisis. A police first lieutenant is 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. Crisis Intervention training provides law enforcement professionals with 40 hours of training in crisis de-escalation techniques and active listening skills. By January of 2018 the grand total of Fairfax County Police Department, Fairfax County Sheriff's Office, and all Northern Virginia partner agency personnel CIT trained at the Fairfax County Criminal Justice Academy had reached 471. Of this grand total, the number of Fairfax County police officers trained had reached 278 and the total number of Fairfax County Sheriff's Office deputies had reached 90. This nationally-recognized best practice significantly increases cooperation and understanding between officers and persons experiencing a mental health crisis.

The Department is an active participant in the County's Diversion First Program designed to reduce the number of people with mental illness in the County jail. Diversions are intended for non-violent, misdemeanor-level crimes. In FY 2019 an increase of 1/1.0 FTE position was included to support the third 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. This position, when combined with those included in the FY 2017 and FY 2018 budgets, will allow the Police Department to support diversion

Police Department

services at the Merrifield Crisis Response Center on a 24 hour per day, 7 day per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

The Fairfax County Alternative Accountability Program (AAP) is a unique, collaborative, and community-oriented response to juvenile crime and wrongdoing in the community. Fairfax County Police Department School Resource Officers (SRO), as well as patrol officers in the Mount Vernon, West Springfield, and Franconia Districts, refer youth who commit select crimes to this program. The pilot program involving SROs and patrol officers at those locations was successful, and in 2017, the referral process was expanded to include all sworn officers. The AAP represents a joint effort between the Fairfax County Police Department, Fairfax County Public Schools, Juvenile and Domestic Relations Court, Neighborhood and Community Services, and Northern Virginia Mediation Services. The program is designed to address critical issues affecting our youth by decreasing recidivism rates amongst youth offenders, addressing minority overrepresentation in discipline and justice proceedings, and focusing on victim and community stakeholder impact. The program uses restorative justice principles to reduce the number of court-involved youth by holding youth accountable for their actions without exposing them to risk factors associated with a criminal record. Also, AAP seeks to create appropriate and incident-specific responses for each referral by including support for families, victims, and community stakeholders, not just the offender.

The FCPD's Information Technology Bureau (ITB) began the development process for next generation RMS in CY 2016, 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 24 to 30 months. The upgrade process is currently in the application configuration stage. The RMS implementation team is working diligently on a full-time basis to complete the project on schedule. This new web-based RMS will employ the latest technology currently available to the law enforcement community. The Department remains committed to acceptance testing, implementation, and training within the fourth quarter of CY 2018. 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 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.

The grant-funded Driving While Intoxicated (DWI) Squad continues to be effective in apprehending a large number of impaired drivers, and the Motor Squad's enforcement of traffic violations remains successful since the implementation of the E-summons system. 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.

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 the community is prepared to address all hazards in a safe and expedient manner to prevent injury, death, and destruction.

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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 the Department has 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 2019 Advertised Budget Plan included 17/17.0 FTE positions to continue the efforts associated with staffing the South County Police Station. These positions are in addition to 20/20.0 FTE positions that were included in the FY 2017 and FY 2018 budgets. Current estimates indicate that 33 additional uniformed positions (spread out between Fiscal Years 2020 and 2021) will be required to fully staff this station.

On February 4, 2017, the Department of Animal Sheltering became an independent County agency. 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*. Animal Protection Police Officers, who have full law enforcement scope and authority, remain part of the Police Department. Animal Protection Police Officers investigate all calls for service and reports of animal welfare and injured wildlife. Additionally, state law now allows them to prosecute criminal statutes pertaining to all animal welfare laws and criminal law.

On November 21, 2017, the Fairfax County Board of Supervisors approved the early CY 2018 launch of the Pilot Body Worn Camera Program. The pilot program is designed to provide the Police Department with the opportunity to review police-community member encounters as they occur, as well as to provide an additional degree of safety for officers on patrol. The pilot program will include 230 cameras and last for three months, with the option to extend it to six months. The projected start-up cost for this pilot program is \$684,151 in FY 2018.

Mount Vernon and Mason District Stations were selected for pilot program deployment due to the diversity of the communities, and the varying types of calls for service and incidents resulting in the use of force. Reston District was chosen as the third deployment location because its patrol areas include high-rise buildings as well as stops along Metro's Silver Line. Additionally, Reston District Police Station is the newest among the Police Department's stations and already has physical infrastructure in place to accommodate the technical needs of the pilot program.

In addition to technical evaluation of the camera device, software, and storage, the Police Department is partnering with American University researchers to gather and study data over the course of the pilot program. Faculty researchers will conduct a comprehensive evaluation of the effects the pilot body worn camera program will have on use of force statistics, the number of community member complaints, changes in policing activities and the community members' assessment of police legitimacy. Their analysis is expected to cover statistics and community member feedback over a 270-day span to assess the impacts prior to, during, and following the pilot program's three-month deployment window.

Police Department

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$157,707,726	\$166,827,398	\$163,994,398	\$175,136,797	\$175,136,797
Operating Expenses	31,160,247	26,472,561	31,953,641	28,884,935	28,884,935
Capital Equipment	622,982	116,058	994,500	154,744	154,744
Subtotal	\$189,490,955	\$193,416,017	\$196,942,539	\$204,176,476	\$204,176,476
Less:					
Recovered Costs	(\$751,541)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$188,739,414	\$192,718,611	\$196,245,133	\$203,479,070	\$203,479,070
Income:					
Academy Fees	\$2,583,729	\$2,362,861	\$2,665,125	\$2,689,867	\$2,689,867
Fees and Misc. Income	2,124,704	2,175,157	1,991,603	1,991,603	1,991,603
State Reimbursement	24,499,984	24,510,386	24,510,386	24,510,386	25,410,386
Dog Licenses	421,824	0	0	0	0
Animal Shelter Fees	132,595	0	0	0	0
Total Income	\$29,762,837	\$29,048,404	\$29,167,114	\$29,191,856	\$30,091,856
NET COST TO THE COUNTY	\$158,976,577	\$163,670,207	\$167,078,019	\$174,287,214	\$173,387,214
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1737 / 1737	1766 / 1766	1773 / 1773	1786 / 1786	1792 / 1792

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

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ Employee Compensation** **\$6,583,526**
 An increase of \$6,583,526 in Personnel Services includes \$3,749,248 for a 2.25 percent market rate adjustment (MRA) for all employees and \$182,952 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as \$2,651,326 for FY 2019 merit and longevity increases (including the full-year impact for FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ South County Positions** **\$2,684,921**
 An increase of \$2,684,921 is required to support 17/17.0 FTE positions to continue the process of staffing the South County Police Station. These positions, which are in addition to 20/20.0 FTE positions added in the FY 2017 and FY 2018 budgets, are required as a recent Public Safety bond referendum included a new police station located in South County. Current estimates indicate that 33 additional uniformed positions will be required (spread out between Fiscal Years 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

Police Department

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 an increase of \$718,947 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,403,868 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Police Department Organizational Review** **\$471,256**

An increase of \$471,256 is associated with adjustments resulting from a consultant study related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. Recommendations were presented at the Personnel Committee meeting on October 4, 2016 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 and 18/18.0 FTE positions were included to support relief Sergeants. Additional funding of \$725,000 is estimated to be required as part of the FY 2020 budget to complete this initiative. Finally, it is important to note an increase of \$253,744 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$725,000 in FY 2019. 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** **\$184,407**

An increase of \$184,407 and 1/1.0 FTE position is required to support the third 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 hour 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 an increase of \$42,291 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$226,698 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Criminal Intelligence Unit Position** **\$127,709**

An increase of \$127,709 and 1/1.0 FTE position is required to support long-term complex investigations related to stolen property, narcotics, murder for hire, and document fraud in the Criminal Intelligence Division (CID). This position was supported by a grant from the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) which expired in FY 2018. It should be noted that an increase of \$42,291 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$170,000 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Opioid Task Force** **\$109,000**

An increase of \$109,000 in Operating Expenses is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The Task Force outlined a multiyear plan to reduce deaths from opioids through prevention, treatment, and harm reduction strategies. The multiyear plan also focuses on enhanced data strategies to identify trends, target interventions and evaluate effectiveness.

Police Department

- ◆ **Gang Prevention** **\$96,270**
An increase of \$96,270 is required to support the position that was added at *FY 2018 Third Quarter Review* as part of the County's efforts to respond to and prevent gangs in Fairfax County. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. It should be noted an increase of \$33,730 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$130,000 in FY 2019. 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** **\$503,370**
An increase of \$503,370 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,827,371**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$2,827,371, including encumbered funding of \$2,506,871 in Operating Expenses and \$320,500 in Capital Equipment due primarily to contractual requirements, uniforms, training, and IT software maintenance.
- ◆ **Position Adjustment** **\$0**
During FY 2018, the County Executive approved the redirection of 1/1.0 FTE position to the Department due to workload requirements.
- ◆ **Body Worn Cameras Pilot Program** **\$684,151**
At the November 21, 2017 Board of Supervisors meeting, the Board approved funding for the body-worn cameras pilot program based on the recommendation of the Ad-Hoc Police Practices Review Commission. 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. As part of the *FY 2018 Third Quarter Review*, the Board approved reallocation of \$684,151 from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations in Agency 87, Unclassified Administrative Expenses, to cover the costs associated with the 90-day pilot program in FY 2018.
- ◆ **Gang Prevention** **\$15,000**
At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Gang Prevention Reserve approved at the *FY 2017 Carryover Review*. As part of the *FY 2018 Third Quarter Review*, the Board approved an increase of 1/1.0 FTE and the reallocation of \$15,000 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to Agency 90, Police Department, as part of a multiagency collaboration to respond to and prevent gangs in Fairfax County. Recurring full-year funding has been included as part of the FY 2019 Adopted Budget Plan to continue this initiative.

Police Department

◆ Opioid Use Epidemic

\$0

At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Opioid Use Epidemic Reserve approved at the *FY 2017 Carryover Review*. As part of the *FY 2018 Third Quarter Review*, the Board approved the reallocation of \$611,318 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to support an increase of 15/15.0 FTE positions in CSB and 5/5.0 FTE positions in Agency 90, Police Department, to begin implementing the Fairfax County Opioid Task Force Plan. The Task Force Plan has the dual goals to reduce deaths from opioids through prevention, treatment, and harm reduction, as well as to use data to describe the problem, target interventions, and evaluate effectiveness.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$51,312,652	\$48,994,101	\$54,031,756	\$52,870,662	\$52,870,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	228 / 228	234 / 234	220 / 220	218 / 218	220 / 220

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
4	Police Majors	1	Info. Tech. Program Manager II	1	Vehicle Maintenance Coordinator
6	Police Captains	3	Network/Telecom. Analysts III	1	Internet/Intranet Architect III
6	Police Lieutenants	4	Network/Telecom. Analysts II	5	Property & Evidence Technicians
19	Police Second Lieutenants	1	Programmer Analyst III	3	Material Management Specialists III
3	Police Sergeants	1	Programmer Analyst II	1	Business Analyst IV
57	Police Officers II	2	PS Information Officers IV	1	Business Analyst II
3	Administrative Assistants V	1	PS Information Officer III	1	IT Technician II
11	Administrative Assistants IV	3	Management Analysts IV	1	Polygraph Supervisor
11	Administrative Assistants III	5	Management Analysts III	3	Polygraph Examiners
19	Administrative Assistants II	3	Management Analysts II	1	GIS Spatial Analyst III
1	Senior HR Consultant	5	Management Analysts I	1	Police Psychologist
1	HR Generalist IV	2	Financial Specialists III	1	Training Specialist I
2	HR Generalists II	3	Financial Specialists II	6	Police Background Investigators
		1	Buyer II	1	Paralegal
		2	Buyers I		

TOTAL POSITIONS

220 Positions / 220.0 FTE

99 Sworn / 121 Civilians

Police Department

Criminal Investigations Bureau

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$21,956,829	\$22,634,435	\$23,083,672	\$23,645,799	\$23,645,799
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	206 / 206	206 / 206	215 / 215	213 / 213	215 / 215
3 Police Majors	1	Business Analyst IV	1	Forensic Artist	
4 Police Captains	1	Business Analyst III	1	Director Victim Witness Programs	
5 Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II	
19 Police Second Lieutenants	7	Administrative Assistants II	1	Management Analyst II	
7 Police Sergeants	1	Photographic Specialist	4	Management Analysts I	
143 Police Officers II			4	Fingerprint Specialists III	
			5	Crime Analysts II	
TOTAL POSITIONS					
215 Positions / 215.0 FTE					
181 Sworn / 34 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$95,533,825	\$101,989,974	\$99,610,006	\$106,867,504	\$106,867,504
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1135 / 1135	1158 / 1158	1168 / 1168	1185 / 1185	1187 / 1187
3 Police Majors	71	Police Sergeants	64	School Crossing Guards	
12 Police Captains	717	Police Officers II (19)	8	Traffic Enforcement Officers	
15 Police Lieutenants	165	Police Officers I	8	Administrative Assistants III	
65 Police Second Lieutenants	43	Police Citizen Aides II	8	Vehicle Maint. Coordinators	
			3	Crime Analysts II	
			5	Crime Analysts I	
TOTAL POSITIONS					
1,187 Positions (19) / 1,187.0 FTE (19.0)					
1,048 Sworn / 139 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 split out as an independent agency reporting to the Deputy County Executive for Public Safety.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,589,787	\$3,775,298	\$3,757,672	\$3,879,518	\$3,879,518
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	35 / 35	35 / 35	35 / 35
1 Director of Animal Protection	20	Animal Control Officers II	1	Naturalist IV	
5 Animal Protection Sergeants	6	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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$15,346,321	\$15,324,803	\$15,762,027	\$16,215,587	\$16,215,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	133 / 133	133 / 133	135 / 135	135 / 135	135 / 135
1 Police Major	89	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 Tech.	
8 Police Second Lieutenants	2	Administrative Assistants III	3	Alcohol Testing Unit Techs.	
6 Police Sergeants	1	Helicopter Pilot II	5	Helicopter Pilots	
			1	Crime Analyst II	
TOTAL POSITIONS					
135 Positions / 135.0 FTE					
109 Sworn / 26 Civilians					

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate/Actual	CY 2018	CY 2019
Services/Command Operations					
Annual Attrition Rate (sworn)	5.19%	4.23%	5.98%/4.59%	5.00%	5.00%
Applications (sworn)	4,039	3,644	4,000/2,707	3,000	3,200
Sworn Vacancies Filled ¹	100	84	140/72	100	100
Position Vacancy Factor	5.8%	4.6%	5.9%/4.3%	5.8%	5.8%
Major Crimes Bureau					
Cases assigned	5,461	4,102	5,700/3,548	5,700	5,700
Cases cleared	3,250	2,714	3,100/2,022	3,100	3,100
Case clearance rate	60.0%	66.0%	56.5%/57.0%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ²	46,674	39,565	48,000/35,792	48,000	48,000
Patrol					
Total Calls for Service	452,269	460,245	450,000/486,023	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.80	4.80	4.80/4.80	4.80	4.90
Total Citations Issued	111,947	142,285	133,900/140,742	142,900	144,000
Total reportable vehicle crashes ³	9,395	NA	9,250/NA	9,250	9,250
Animal Protection Police					
Rabies cases reported	39	28	30/27	30	30
Operations Support					
Alcohol or drug-related vehicle crashes ³	589	571	650/NA	650	565
Driving Under the Influence arrests	1,871	1,980	2,600/2,173	2,200	2,250
Alcohol-related crashes per one million daily vehicle miles traveled ³	20.2	NA	24.2/NA	21.1	21.1

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. Due to more advanced analytical tools, data is more accurately reflected starting in CY 2017.

¹ There is a decrease in applications and shortage of recruits due to the national climate towards policing.

² Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the Department and includes Juvenile Runaways.

³ Traffic-related data 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 at this time.

Police Department

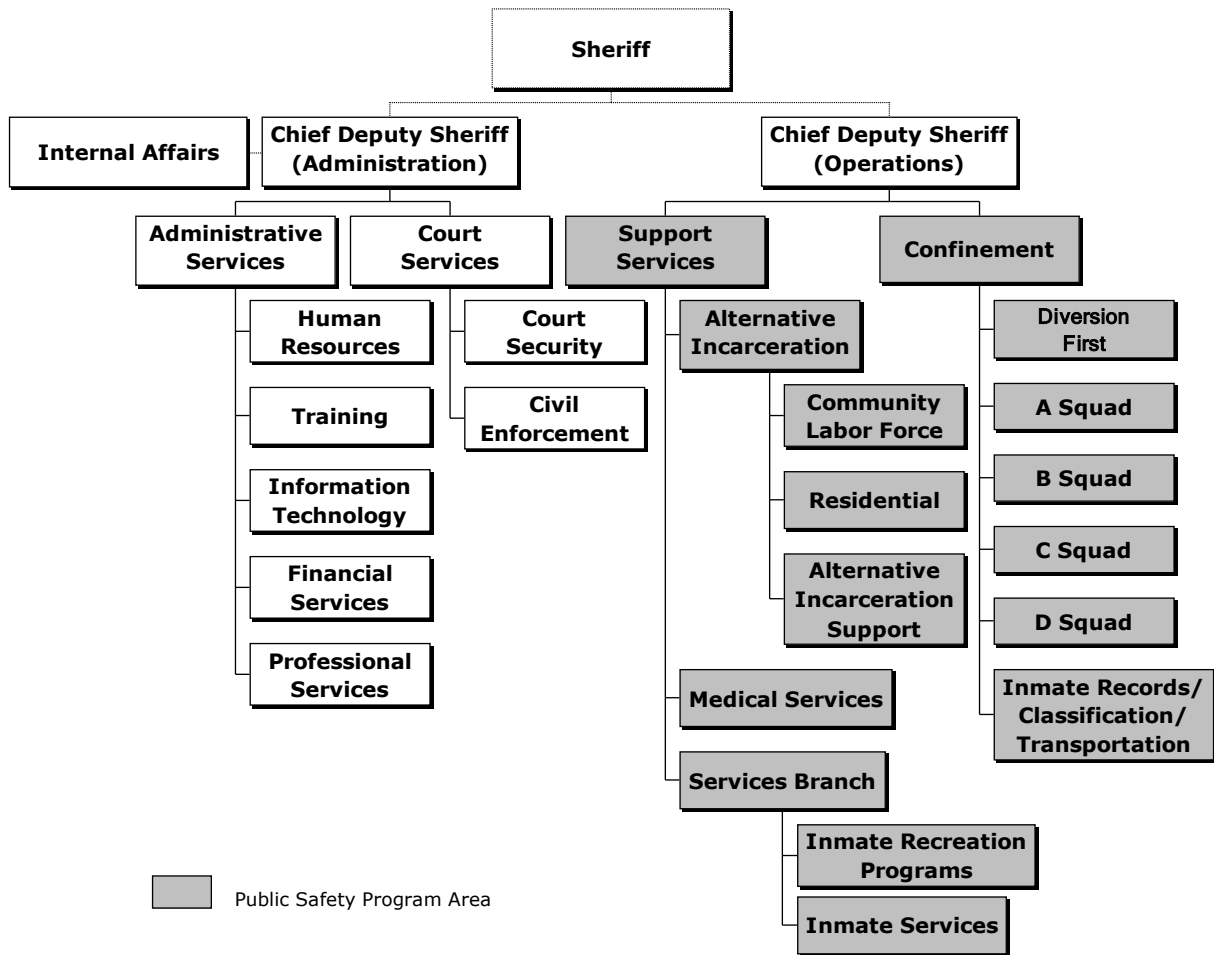
Performance Measurement Results

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 operate the Adult Detention Center; provide security for the courtrooms, courthouse and surrounding complex; and serve/execute civil law process on behalf of the courts. In addition to our core functions, the Sheriff's Office is actively engaged with the diverse community we serve.

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1.	Average Daily Population (ADP) of the jail	1,108	1,038	1,028
2.	Average number of staff vacancies	16.0	12.0	30.0
3.	Attempts to execute/serve civil processes	163,845	156,335	145,682
4.	Prisoners escorted to or from court	19,600	20,217	20,954
5.	Court cases heard annually	420,081	451,837	462,112
6.	Health care contacts with inmates	668,000	633,638	704,713
7.	Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,502,944	\$1,919,815	\$2,405,747
8.	Annual hours of work performed by the Community Labor Force (CLF)	64,033	52,797	44,229
9.	Food Services Contract Cost	\$1,853,193	\$1,751,696	\$1,817,022

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the [Code of Virginia](#), Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120, establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and executing civil law processes. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department, and other local, state, and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn positions. Other sources of revenue include reimbursement from the Virginia Department of Corrections for the housing of state prisoners, room and board fees charged to individuals incarcerated in the ADC, as well as grants awarded by the U.S. Department of Justice for housing undocumented criminal aliens. The Sheriff's Office also receives revenue from medical co-pay fees collected from inmates, Alternative Incarceration room and board fees, court security fees, and Sheriff's fees.

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

Office of the Sheriff

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates Command and Internal Affairs, and five branches: Human Resources, Training, Information Technology, Professional Services, and Financial Services.

The Human Resources Branch handles recruitment, retention, employee relations, classification, and payroll for an agency of over 600 positions. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR). The Information Technology Branch splits its duties between servicing the technology-related needs of staff and for the operation of the ADC, and those related to services for the inmate population.

Professional Services ensures the appropriate data is collected for accreditation audits. This branch also coordinates the Sheriff's Office community relations programs, such as child safety seat inspections and the child identification program. The Financial Services Branch manages the agency's warehouse, which is responsible for equipment and supplies for both inmates and staff.

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 organizational structure of the Sheriff's Office.

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

The *Court Services Division* provides for the security of courtrooms and County courthouses, and the service of legal process; such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security Branch and the Civil Enforcement Branch. Deputy sheriffs also protect special justices who conduct commitment hearings for persons with mental illness.

The *Confinement Division* is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the ADC, which includes four confinement squads, the Classification Section, and the Records & Transportation Section. The confinement squads are also responsible for the operation of the Satellite Intake Center at the Mount Vernon District Police Station. The Classification Section is responsible for determining appropriate housing locations for inmates in the ADC, as well as performing disciplinary hearings for inmates who have been charged with violating the rules of the ADC.

Office of the Sheriff

Diversion First is the result of a collaboration between the Sheriff's Office, Police Department, Fire and Rescue Department, Fairfax County court system, and the Fairfax-Falls Church Community Services Board, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. The FY 2018 Adopted Budget Plan included an additional 3/3.0 FTE to support Diversion First. These positions have continued to allow the Sheriff's Office to dedicate additional staff and provide support 24 hours a day, 7 days a week at the Merrifield Crisis Response Center where non-violent offenders who may need mental health services can be served by a trained Crisis Intervention Team (CIT) instead of being taken to jail. Having diversion services available around the clock is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

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

The Alternative Incarceration Branch (AIB) provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises inmates working in the community. This program provides offender work teams to support community improvement projects, such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash and unwanted signs at County bus shelters and Park and Ride facilities.

Offenders meet strict eligibility and suitability requirements for this minimum-security environment. All Work Release inmates are monitored with a GPS device. The AIB places emphasis on having offenders defray the cost of their incarceration and meet their financial obligations, which may include fines, court costs, restitution, and child support payments.

Office of the Sheriff

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$54,082,315	\$58,887,757	\$57,887,757	\$60,595,152	\$60,595,152
Operating Expenses	9,702,134	9,859,337	12,731,345	10,145,037	10,145,037
Capital Equipment	316,904	0	567,847	0	0
Total Expenditures	\$64,101,353	\$68,747,094	\$71,186,949	\$70,740,189	\$70,740,189
Income:					
Inmate Medical Copay	\$20,772	\$15,898	\$20,772	\$20,772	\$20,772
City of Fairfax Contract	1,725,380	1,759,887	1,603,740	1,771,561	1,771,561
Inmate Room and Board	542,740	559,091	589,606	589,606	589,606
Boarding of Prisoners	65,121	42,477	108,419	108,419	108,419
State Shared Sheriff Expenses (Comp Board)	14,627,102	15,205,954	15,205,954	15,205,954	15,205,954
State Shared Retirement	270,540	278,576	278,576	278,576	278,576
State Share Adult Detention Center	2,145,360	2,234,740	2,145,360	2,145,360	2,145,360
Court Security Fees	1,755,744	1,695,833	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	64,410	70,115	62,550	62,550	62,550
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	744,309	400,000	400,000	400,000	400,000
Total Income	\$22,046,042	\$22,359,842	\$22,208,081	\$22,375,902	\$22,375,902
NET COST TO THE COUNTY	\$42,055,311	\$46,387,252	\$48,978,868	\$48,364,287	\$48,364,287
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	601 / 600	604 / 603	604 / 603	607 / 606	607 / 606
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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$38,284,470	\$43,452,385	\$42,452,385	\$44,649,289	\$44,649,289
Operating Expenses	5,663,406	5,828,108	7,863,725	6,113,808	6,113,808
Capital Equipment	311,184	0	377,847	0	0
Total Expenditures	\$44,259,060	\$49,280,493	\$50,693,957	\$50,763,097	\$50,763,097
Income:					
State Reimbursement & Other Income	\$17,291,702	\$17,538,379	\$17,418,273	\$17,580,783	\$17,580,783
Total Income	\$17,291,702	\$17,538,379	\$17,418,273	\$17,580,783	\$17,580,783
NET COST TO THE COUNTY	\$26,967,358	\$31,742,114	\$33,275,684	\$33,182,314	\$33,182,314
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	435 / 434.5	438 / 437.5	442 / 441.5	441 / 440.5	445 / 444.5

Judicial Administration Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,797,845	\$15,435,372	\$15,435,372	\$15,945,863	\$15,945,863
Operating Expenses	4,038,728	4,031,229	4,867,620	4,031,229	4,031,229
Capital Equipment	5,720	0	190,000	0	0
Total Expenditures	\$19,842,293	\$19,466,601	\$20,492,992	\$19,977,092	\$19,977,092
Income:					
State Reimbursement & Other Income	\$4,754,340	\$4,821,463	\$4,789,808	\$4,795,119	\$4,795,119
Total Income	\$4,754,340	\$4,821,463	\$4,789,808	\$4,795,119	\$4,795,119
NET COST TO THE COUNTY	\$15,087,953	\$14,645,138	\$15,703,184	\$15,181,973	\$15,181,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 165.5	166 / 165.5	162 / 161.5	166 / 165.5	162 / 161.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$2,466,759**
An increase of \$2,466,759 in Personnel Services includes \$1,323,285 for a 2.25 percent market rate adjustment (MRA) for all employees, as well as \$87,742 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as \$1,055,732 for FY 2019 merit and longevity increases (including the full-year impact for FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates.
- ◆ **Diversion First** **\$276,336**
An increase of \$276,336 and 3/3.0 FTE positions is required to support the third 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. One position will allow the Office of the Sheriff to provide supervision for the officer assigned at the Merrifield Crisis Response Center. The other positions will provide secure transportation for psychiatric hospitalizations. It should be noted that an increase of \$124,551 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$400,887 in FY 2019. 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** **(\$750,000)**
A decrease of \$750,000 in Personnel Services is primarily due to reductions as a result of efficiencies and trends in actual Personnel Services expenditures.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,589,855**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,239,855 and unencumbered funding of \$350,000 was approved to fund an analysis of the Jail Management System (JMS).
- ◆ **Incentive Reinvestment Initiative** **(\$150,000)**
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 2018 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 the Sheriff

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$10,145,580	\$9,244,503	\$10,267,885	\$9,454,130	\$9,454,130
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	51 / 51	52 / 52	51 / 51
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
1 Sheriff (Elected) E	<u>Human Resources</u>		<u>Information Technology</u>		
	1 Deputy Sheriff 1 st Lieutenant		1 IT Program Manager I		
<u>Command and Internal Affairs</u>	1 Deputy Sheriff 2 nd Lieutenant		1 Business Analyst IV		
2 Chief Deputy Sheriffs, 2 E	1 Deputy Sheriff Sergeant		1 Network/Telecom. Analyst IV		
1 Deputy Sheriff Major	3 Deputy Sheriffs II		1 Network/Telecom. Analyst III		
1 Deputy Sheriff 1 st Lieutenant	1 HR Generalist III		1 Network/Telecom. Analyst II		
1 Administrative Assistant V	1 Administrative Assistant V		1 Network/Telecom. Analyst I		
1 Administrative Assistant IV			1 Programmer Analyst III		
1 Administrative Assistant III	<u>Training</u>				
	1 Deputy Sheriff Captain		<u>Financial Services</u>		
<u>Professional Services</u>	1 Deputy Sheriff 1 st Lieutenant		1 Management Analyst IV		
1 Deputy Sheriff Captain	1 Deputy Sheriff 2 nd Lieutenant		1 Financial Specialist III		
2 Deputy Sheriff 1 st Lieutenants	9 Deputy Sheriffs II		2 Financial Specialists I		
1 Accreditation Manager (MA II)	1 Deputy Sheriff I		1 Deputy Sheriff 1 st Lieutenant		
1 Deputy Sheriff 2 nd Lieutenant			1 Deputy Sheriff 2 nd Lieutenant		
	<u>Magistrates' System</u>		1 Deputy Sheriff II		
	1 Chief Magistrate S		2 Administrative Assistants III		
	26 Magistrates S		1 Material Mgmt. Specialist III		
			2 Material Mgmt. Specialists I		
			1 Buyer I		
TOTAL POSITIONS					
81 Positions / 81.0 FTE					
31 Sworn/ 50 Civilians					
E Denotes Exempt Positions					
S Denotes State Positions					

Office of the Sheriff

Court Services

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$9,696,713	\$10,222,098	\$10,225,107	\$10,522,962	\$10,522,962
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 111.5	112 / 111.5	111 / 110.5	114 / 113.5	111 / 110.5
1 Deputy Sheriff Major	Court Security		Civil Enforcement		
	1 Deputy Sheriff Captain		1 Deputy Sheriff Captain		
	2 Deputy Sheriff 1 st Lieutenants		1 Deputy Sheriff 1 st Lieutenant		
	4 Deputy Sheriff 2 nd Lieutenants		2 Deputy Sheriff 2 nd Lieutenants		
	4 Deputy Sheriff Sergeants		2 Deputy Sheriff Sergeants		
	66 Deputy Sheriffs II		16 Deputy Sheriffs II		
	3 Deputy Sheriffs I		1 Management Analyst III, PT		
	1 Information Officer III		1 Administrative Assistant V		
			1 Administrative Assistant IV		
			4 Administrative Assistants III		

TOTAL POSITIONS
111 Positions / 110.5 FTE
103 Sworn / 8 Civilians

PT Denotes Part-Time Position

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$28,161,838	\$33,306,978	\$33,167,635	\$34,370,923	\$34,370,923
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	324 / 324	327 / 327	332 / 332	330 / 330	335 / 335

Office of the Sheriff

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>	17 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
17 Deputy Sheriff Sergeants		5 Administrative Assistants III
90 Deputy Sheriffs II	<u>Diversion First</u>	
24 Deputy Sheriffs I	1 Deputy Sheriff 2 nd Lieutenant	
4 Correctional Technicians	11 Deputy Sheriffs II (3)	
<u>TOTAL POSITIONS</u>		
335 Positions (3) / 335.0 FTE (3.0)		
320 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$16,097,222	\$15,973,515	\$17,526,322	\$16,392,174	\$16,392,174
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 110.5	111 / 110.5	110 / 109.5	111 / 110.5	110 / 109.5

1 Deputy Sheriff Major	<u>Services Branch</u>	<u>Medical Services Branch</u>
	1 Deputy Sheriff Captain	1 Correctional Health Svcs. Admin.
<u>Alternative Incarceration Branch</u>	1 Deputy Sheriff 1 st Lieutenant	1 Correctional Health Nurse IV
1 Deputy Sheriff Captain	3 Deputy Sheriff 2 nd Lieutenants	4 Correctional Health Nurses III
1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff Sergeant	3 Correctional Health Nurses II
4 Deputy Sheriff 2 nd Lieutenants	6 Deputy Sheriffs II	21 Correctional Health Nurses I
4 Deputy Sheriff Sergeants	2 Correctional Technicians	2 Nurse Practitioners
23 Deputy Sheriffs II	1 Maintenance Worker I	4 Public Health Clinical Technicians
1 Administrative Assistant III		2 Correctional Technicians
1 Administrative Assistant II	<u>Programs and Classification</u>	1 Administrative Assistant IV
	1 Deputy Sheriff 1 st Lieutenant	
<u>Community Services Branch</u>	3 Deputy Sheriff 2 nd Lieutenants	
1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff Sergeant	
1 Deputy Sheriff Sergeant	1 Deputy Sheriff II	
7 Deputy Sheriffs II	1 Deputy Sheriff I	
1 Administrative Assistant III	1 Administrative Assistant III	
	1 Correctional Technician	
	1 Library Assistant I, PT	

<u>TOTAL POSITIONS</u>	PT Denotes Part-Time Position
110 Positions / 109.5 FTE	
62 Sworn / 48 Civilian	

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administrative Services					
Percent of variance between adopted and actual expenditures	3.11%	1.74%	1.50%/2.72%	1.50%	1.50%
Percent of minorities on staff	35%	32%	33%/36%	36%	36%
Average number of vacancies	16.0	12.0	20.0/30.0	35.0	20.0
Court Services					
Court cases adversely affected due to technical error in the service of process	0	1	0/0	0	0
Escapes during escort to/from courts	0	0	0/0	0	0
Willful injuries to judges/jurors/court staff/public	0	0	0/0	0	0
Incidents of willful damage to any court facility	0	0	0/4	0	0
Confinement					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	2	2	0/2	0	0
Injuries and contagious disease exposures to staff	2	0	0/0	0	0
Injuries and contagious disease exposures to inmates	147	169	100/148	100	100
Founded inmate grievances received regarding food service	0	0	0/0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0/0	0	0
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.6	\$4.7/\$4.4	\$4.4	\$4.5
Inmates receiving GED and certificates from developmental programs	1,670	1,480	1,525/1,284	1,400	1,500
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,472,380	\$1,335,769	\$1,350,000/ \$1,119,002	\$1,150,000	\$1,200,000

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Office of the Sheriff

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 1,030 inmates. Staff services include, but are not limited to: human resources, professional development, training, fiscal management, and technological support. In recruitment, 38 percent of new hires were minorities and the percentage of minorities on staff is 36 percent. In FY 2017 the Sheriff's Office had two Criminal Justice Academy classes, from which a total of 19 Deputy Sheriffs graduated. In FY 2017, the Sheriff's Office averaged 30 vacancies. It is projected 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 2017, the number of visitors to the court facilities was 761,635, with a total of 462,112 court cases heard. There were 20,954 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. There were four incidents of willful damage to the courthouse in FY 2017; two involving inmates in custody who were appearing for a court hearing and two incidents of graffiti and vandalism in the public areas of the courthouse. In the 145,682 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. Even though the number of civil processes served continues to decline, service of protective orders remains a major workload indicator for Civil Enforcement deputies. 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. The average daily inmate population (ADP) in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,038 in FY 2016 to 1,028 in FY 2017. Although the ADP is down from 2016, the rate of decline has slowed and it would appear 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 increased, with 704,713 occurring in 2017. Inmates are requiring a higher level of care, with 80 percent of the inmate population having a health encounter on a daily basis. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

In FY 2017, two inmates died while in the custody of the Sheriff's Office. One inmate died as a result of natural causes and the other death is still under investigation by the Police Department.

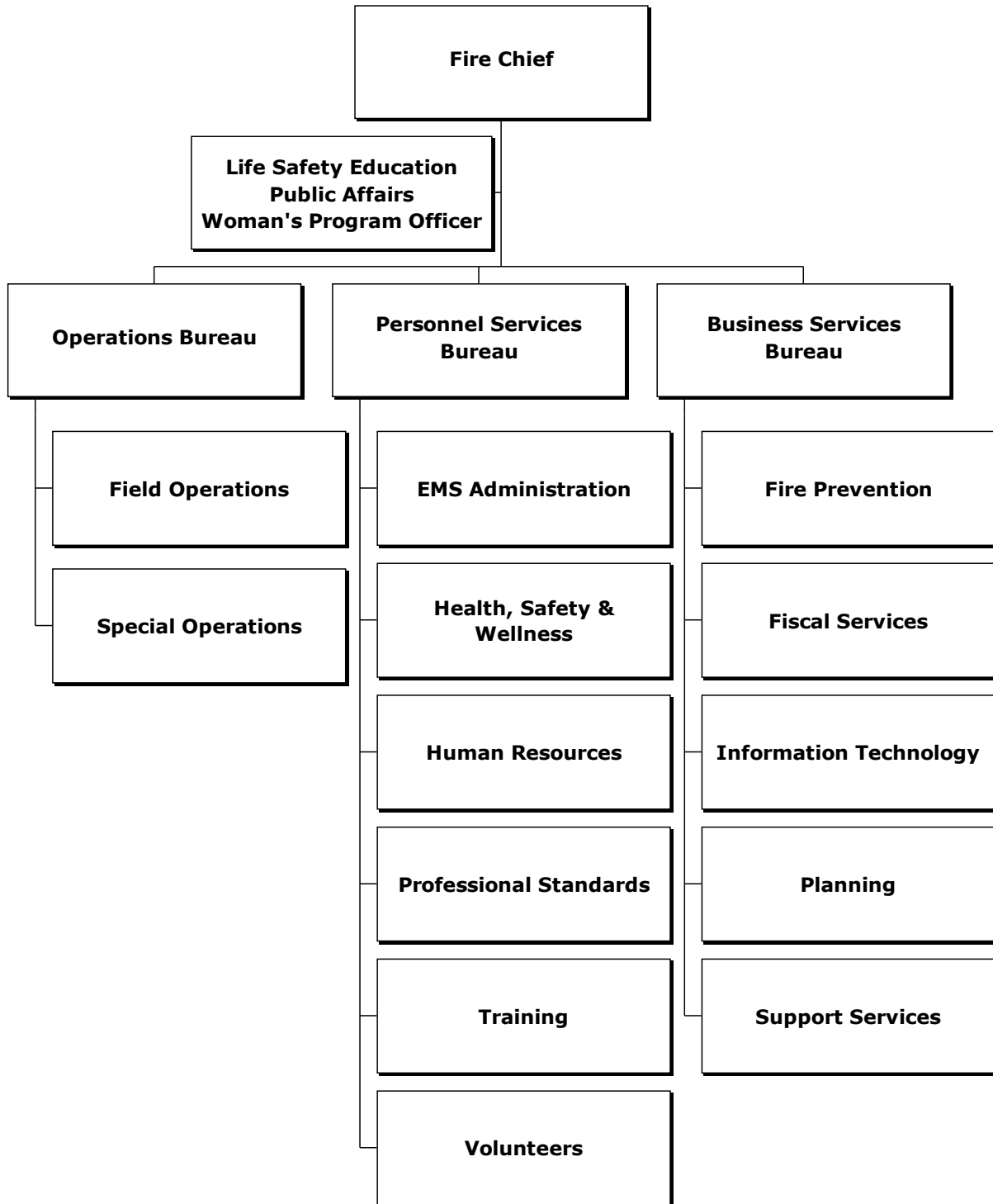
The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Six deputies from the Confinement Division and one supervisor are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new technologies inside the ADC such as the use of iPads for Tele-psychiatry, which allow confined persons to communicate directly with Mental Health professionals when none are available inside the ADC and their services are needed.

Office of the Sheriff

On average the Support Services Division housed 111 minimum and medium security inmates each day in FY 2017. These inmates were assigned to one of the three Alternative Sentencing programs; Work-Release, Electronic Incarceration Program (EIP), or Community Labor Force (CLF). Inmates participating in the Integrated Addiction Program were moved from the ADC and housed in the AIB in FY 2017. The majority of eligible and suitable inmates were placed in the Work Release Program or the EIP. In FY 2017 the average number of EIP inmates was approximately 11 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 2017 the average daily number of CLF inmate participants was 23. 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 and Environmental Services 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. 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 2015	FY 2016	FY 2017
1.	Total incident responses	95,364	97,204	101,326
2.	Total patients transported	51,425	52,415	54,375
3.	AED response rate within 5 minutes (National Standard 90 percent)	54.57%	54.17%	56.06%
4.	First Advanced Life Support (ALS) provider on scene within 5 minutes	58.26%	58.60%	59.87%
5.	ALS transport unit on scene within 9 minutes (National Standard 90 percent)	89.95%	89.63%	89.42%
6.	Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)	51.90%	50.69%	50.88%
7.	15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)	83.18%	81.40%	82.18%
8.	Fire inspections conducted	20,942	20,520	19,981
9.	Fire systems testing conducted	15,954	11,936	9,905
10.	Total fire loss for commercial & residential structures (in millions)	\$15.9	\$14.9	\$14.7
11.	Preschool and kindergarten students educated	23,260	23,746	25,024
12.	Senior citizens educated	7,810	9,028	11,763
13.	Preschool and kindergarten fire deaths	0	0	1
14.	Preschool and kindergarten burn injuries	0	0	3
15.	Senior citizen fire deaths	0	2	1
16.	Senior citizen burn injuries	1	4	3

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 100,000 incidents in FY 2017) 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 2017, FRD was awarded in excess of \$12.1 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$165,335,715	\$174,219,720	\$172,419,720	\$180,113,118	\$180,113,118
Operating Expenses	32,002,107	28,741,316	34,840,341	29,263,305	29,263,305
Capital Equipment	226,946	0	841,008	0	0
Total Expenditures	\$197,564,768	\$202,961,036	\$208,101,069	\$209,376,423	\$209,376,423
Income:					
Fire Prevention Code Permits	\$1,839,837	\$1,887,750	\$1,887,750	\$1,887,750	\$1,887,750
Fire Marshal Fees	4,730,188	4,902,631	4,902,631	4,902,631	4,902,631
Charges for Services	78,348	32,061	72,980	72,980	72,980
EMS Transport Fee	21,193,175	20,215,130	20,215,130	20,215,130	20,215,130
Total Income	\$27,841,548	\$27,037,572	\$27,078,491	\$27,078,491	\$27,078,491
NET COST TO THE COUNTY	\$169,723,220	\$175,923,464	\$181,022,578	\$182,297,932	\$182,297,932
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1592 / 1592	1592 / 1592	1593 / 1593	1592 / 1592	1593 / 1593

This department has 19/18.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$7,126,602**
An increase of \$7,126,602 in Personnel Services includes \$3,900,885 for a 2.25 percent market rate adjustment (MRA) for all employees and \$190,451 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as \$3,035,266 for FY 2019 merit and

Fire and Rescue Department

longevity increases (including the full-year impact for FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **SAFER Positions** **\$266,796**
An increase of \$266,796 is required to cover the partial year costs associated with 18/18.0 FTE positions previously funded by a Staffing for Adequate Fire and Emergency Response (SAFER) grant which expired 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 \$161,812 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$428,608 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Fairfax County Volunteer Fire & Rescue Association** **\$100,000**
An increase of \$100,000 is included for operational support, including recruitment and retention efforts, of the Fairfax County Volunteer Fire & Rescue Association, a nonprofit organization with 12 independent volunteer fire departments that partner with the career firefighters of the Fairfax County Fire and Rescue Department to provide emergency services.
- ◆ **Department of Vehicle Services Charges** **\$421,989**
An increase of \$421,989 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.
- ◆ **Reductions** **(\$1,500,000)**
A reduction of \$1,500,000 in Personnel Services is primarily due to FLSA overtime that resulted from a Fourth Circuit Court of Appeals ruling being lower than originally anticipated. In addition, savings are anticipated based on trends in actual Personnel Services expenditures.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$5,140,033**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$5,140,033, including encumbered funding of \$4,940,033 in Operating Expenses due primarily to contractual requirements, equipment upgrades and uniforms. In addition, unencumbered funding of \$200,000 was included to support costs associated with training and development requirements resulting from the Cultural Organizational Assessment Report.
- ◆ **Position Adjustment** **\$0**
During FY 2018, the County Executive approved the redirection of 1/1.0 FTE position to the Department due to workload requirements.

Fire and Rescue Department

Cost Centers

The four cost centers of the Fire and Rescue Department are the Bureau of the Fire Chief, the Operations Bureau, the Business Services Bureau, and the 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 include 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,422,711	\$1,437,681	\$1,665,341	\$1,484,186	\$1,484,186
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
1 Fire Chief	1	Public Safety Information Officer IV	1	Administrative Assistant V	
1 Deputy Fire Chief	1	Public Safety Information Officer III	1	Administrative Assistant IV	
1 Battalion Chief	1	Administrative Associate	2	Life Safety Education Specialists	
TOTAL POSITIONS					
10 Positions / 10.0 FTE					
3 Uniformed / 7 Civilian					

Operations Bureau

The Operations Bureau is composed of the Field Operations 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$157,280,605	\$162,027,366	\$162,208,420	\$167,267,248	\$167,267,248
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1306 / 1306	1306 / 1306	1302 / 1302	1312 / 1312	1302 / 1302

Fire and Rescue Department

1	Assistant Fire Chief	176	Lieutenants, 4 AP	2	Management Analysts I
4	Deputy Fire Chiefs	560	Fire Technicians, 3 AP	1	Administrative Assistant IV
24	Battalion Chiefs	387	Firefighters, 3 AP	1	Administrative Assistant III
62	Captains II, 2 AP	1	Emergency Management Specialist III	1	Administrative Assistant II
82	Captains I				

TOTAL POSITIONS

1,302 Positions / 1,302.0 FTE

1,296 Uniformed / 6 Civilians

AP Denotes Alternative Placement Program

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, the Fiscal Services Division, the Information Technology Division, the 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$22,510,904	\$23,623,412	\$25,891,669	\$24,242,989	\$24,242,989
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	202 / 202	202 / 202	204 / 204	202 / 202	204 / 204

1	Assistant Fire Chief	13	Engineers III	1	Fire Inspector IV
2	Deputy Fire Chiefs	2	Financial Specialists IV	5	Fire Inspectors III
5	Battalion Chiefs	5	Financial Specialists III	37	Fire Inspectors II
5	Captains II	2	Financial Specialists II	1	Inventory Manager
15	Captains I	2	Financial Specialists I	1	Instrumentation Technician III
12	Lieutenants	1	Internet/Intranet Architect III	1	Vehicle Maintenance Coordinator
1	Fire Apparatus Supervisor	1	Network/Telecom. Analyst III	1	Administrative Assistant V
2	Asst. Fire Apparatus Supervisors	1	Network/Telecom. Analyst II	5	Administrative Assistants IV
8	Fire Technicians	3	Network/Telecom. Analysts I	6	Administrative Assistants III
16	Firefighters	1	Programmer Analyst III	3	Administrative Assistants II
8	Fire Apparatus Mechanics	1	Programmer Analyst II	1	Instrumentation Technician II
1	IT Program Manager I	1	Business Analyst IV	2	Material Management Specialists III
1	Management Analyst IV	1	Business Analyst III	2	Material Management Specialists II
2	Management Analysts III	2	Business Analysts II	2	Material Management Specialists I
3	Management Analysts II	1	Emergency Management Specialist III	3	Engineering Technicians I
3	Management Analysts I	1	Geographic Information Spatial Analyst III	1	Material Management Driver
1	Engineer V	2	Geographic Information Spatial Analysts II	1	Truck Driver
1	Engineer IV	3	Code Specialists II		
		1	Contract Analyst II		

TOTAL POSITIONS

204 Positions / 204.0 FTE

64 Uniformed / 140 Civilians

Fire and Rescue Department

Personnel Services Bureau

The Personnel Services Bureau includes the EMS Administration Division, the Health, Safety & Wellness Division, the Human Resources Division, the Professional Standards Division, the Training Division and the Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll, and human resources functions.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$16,350,548	\$15,872,577	\$18,335,639	\$16,382,000	\$16,382,000
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	74 / 74	74 / 74	77 / 77	68 / 68	77 / 77

1 Assistant Fire Chief	1 Human Resources Generalist IV	3 Nurse Practitioners/Physician Assts.
3 Deputy Fire Chiefs	2 Human Resources Generalists III	1 Public Health Nurse III
6 Battalion Chiefs	2 Human Resources Generalists II	1 Business Analyst I
6 Captains II	3 Human Resources Generalists I	1 Administrative Assistant V
10 Captains I	1 Internal Affairs Investigator	8 Administrative Assistants IV
15 Lieutenants	2 Management Analysts III	2 Administrative Assistants III
2 Fire Technicians	2 Management Analysts II	1 Administrative Assistant II
	2 Management Analysts I	1 Facility Attendant II
		1 Material Management Specialist I

TOTAL POSITIONS

77 Positions / 77.0 FTE

43 Uniformed / 34 Civilian

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	89.95%	89.63%	90.00%/89.42%	90.00%	90.00%
AED response rate within 5 minutes	54.57%	54.17%	60.00%/56.06%	60.00%	60.00%
Total incidents responded to	95,364	97,204	97,000/101,326	100,000	101,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	51.90%	50.69%	52.00%/50.88%	52.00%	52.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	83.18%	81.40%	85.00%/82.18%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	58.5%	40.2%	40.0%/38.7%	40.0%	40.0%
Number of smoke alarms distributed and installed	5,711	3,908	6,000/1,870	1,800	1,800
Number of File of Life used as resource in patient encounters	1,543	1,354	1,000/1,335	1,300	1,300
Fire loss (millions)	\$15.9	\$14.9	\$16.0/\$14.7	\$16.0	\$16.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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	2	3	5/2	2	2
Civilian fire deaths per 100,000 population	0.18	0.26	0.50/0.18	0.18	0.18
Civilian fire-related burn injuries	18	22	25/6	15	15
Civilian fire-related burn injuries per 100,000 population	1.6	1.9	2.5/0.5	1.3	1.3
Business Services Bureau					
Preschool and kindergarten students served	23,260	23,746	25,000/25,024	25,000	25,000
Senior citizens served	7,810	9,028	8,000/11,763	10,000	10,000
Children (5 years and under) deaths due to fire	0	0	0/1	0	0
Children (5 years and under) burn injuries	0	0	1/3	1	1
Senior citizen (over age 60) deaths due to fire	0	2	0/1	1	1
Senior citizen (over age 60) burn injuries	1	4	2/3	2	2
Fire investigations conducted (including arson cases)	386	350	375/335	380	380
Hazardous materials cases investigated	258	259	225/103	125	125
Fire inspection activities conducted	20,942	20,520	21,500/19,981	21,500	21,500
Systems testing activities conducted	15,954	11,936	11,000/9,905	11,000	11,000
Revenue generated for all inspection activities	\$4,996,109	\$5,252,496	\$5,365,000/\$5,042,863	\$5,158,559	\$5,200,000
Percent of fire prevention services cost recovered	100.0%	93.0%	90.7%/94.4%	94.7%	94.6%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	89.4%	87.1%	85.0%/85.0%	85.0%	85.0%
Percent arson cases closed	64.8%	85.0%	60.0%/61.0%	60.0%	60.0%
Percent hazardous materials cases closed	91.8%	85.0%	85.0%/94.0%	95.0%	95.0%
Total fire loss for commercial structures	\$3,922,538	\$1,813,000	\$2,000,000/\$2,639,547	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$17.6	\$19.9	\$19.9/\$21.2	\$20.2	\$20.2
Personnel Services Bureau					
Volunteer operational hours	87,768	94,257	95,000/84,695	89,000	90,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,520	1,525	1,678/1,719	1,750	1,784
Trained career firefighters added to workforce	81	78	90/76	85	85

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 a 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 2017, due to the increased call volume and operational field training requirements, the SIOC/WIOC activities were reduced to one Saturday per month.

In FY 2018, the department's Public Affairs/Life Safety Education program served approximately 25,000 preschoolers and kindergarten students, 16,000 school-age children, and 10,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2017, the number of school age child care students (SACC) reached remained higher than estimated as a result of additional programs offered to children in the summer and at after school day-care programs. Likewise, the number of senior citizens reached was higher than estimated as a result of additional senior citizen programs as well as leveraging partnerships in the region to provide more community outreach and education events throughout the year. The trend to educate more of the County's high risk populations on fire and life safety will continue in FY 2020.

In FY 2017, Operations responded to 101,326 incidents and 54,375 patients were transported to local hospitals which was a record number of transports since EMS billing was implemented. 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 2017 performance outcome was 38.7 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.

Fire and Rescue Department

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2017, the department met these standards, 50.9 percent and 82.2 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2017, these response goals were met 89.4 percent and 56.1 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 2017 commercial fire loss was \$2,639,547 which was higher 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. However, the FY 2018 and FY 2019 estimates for commercial fire losses remain at \$2.0 million.

The total number of inspections were down in FY 2017 due to several contributing factors such as vacancies and inspection complexity. The Fire Prevention Services Section carried several front-line inspector vacancies throughout FY 2017. 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 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 80 career firefighters from two recruit schools during FY 2017. 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. In FY 2019, the total number of volunteer operational hours was lower than estimated because of an influx of new volunteers and experienced volunteers leaving. However, the average number of operational hours per volunteer and the number of times volunteer units were put in service in FY 2017 remained constant. The decrease in volunteer operational hours is due to the number of training hours required and driver qualifications for new volunteers which limit the 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 2015	FY 2016	FY 2017
1.	Emergency Operations Center activations ¹	3	2	7
2.	Training & exercises conducted	83	77	71
3.	Community outreach preparedness programs	134	81	85
4.	Businesses and non-governmental organizations participating in County outreach, training, and exercises	22	20	20
5.	New Fairfax Alerts users added to subscriber base (formerly Community Emergency Alert Notification (CEAN))	19,630	10,684	6,221

¹ Emergency Operations Center activation numbers for FY 2017 include full, partial, and monitoring activation levels while FY 2015 and FY 2016 include full activation levels only.

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. 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.

The Office of Emergency Management supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Exercising Corporate Stewardship

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.

Office of Emergency Management

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,172,084	\$1,344,454	\$1,206,010	\$1,394,228	\$1,394,228
Operating Expenses	449,130	508,829	1,098,234	508,829	508,829
Capital Equipment	0	0	251,173	0	0
Total Expenditures	\$1,621,214	\$1,853,283	\$2,555,417	\$1,903,057	\$1,903,057
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 Grants.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$49,774**
An increase of \$49,774 in Personnel Services includes \$30,251 for a 2.25 percent market rate adjustment (MRA) for all employees and \$19,523 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$708,856**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$702,129 primarily for countywide economic recovery planning, emergency preparedness materials and publications. In addition, unencumbered funding of \$6,727 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$6,722)**
A net decrease of \$6,722 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 2018 Third Quarter Review. The remaining 50 percent was retained by the agency to be

Office of Emergency Management

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	95%	95%/95%	96%	96%
New Fairfax Alerts subscribers added to OEM database (formerly CEAN)	19,630	10,684	15,000/6,221	10,000	10,000
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90%/90%	91%	91%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2017, OEM added 6,221 new subscribers to Fairfax Alerts. Information on the 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 10,000 subscribers in Fairfax Alerts including members of the business community in FY 2019.

In FY 2019, the Office of Emergency Management will continue conducting both discussion and operational based instructional 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. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC exercises designed to familiarize agency representatives with the new EOC computer hardware, the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, and hands-on 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 requested from the general public and civic groups are normally in direct correlation with heightened terrorist threat levels and potential or recent catastrophic events. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, OEM has started to diversify its messaging and interactions with the community in a format that meets their needs. This would include social media platforms, video, and multiple languages.

Department of Animal Sheltering

Department of Animal Sheltering

Mission

The mission of the Department of Animal Sheltering is to serve as an animal resource center for the community, and to provide temporary shelter and care for 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 2015	CY 2016	CY 2017
1.	Total animals impounded	4,828	4,819	4,441
2.	Total adoptions and redemptions	4,186	4,220	3,793
3.	Rabies vaccinations provided	2,664	2,727	2,415
4.	Cats and dogs spayed/neutered	2,042	1,994	2,006

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. On February 4, 2017, the Department of Animal Sheltering became an independent County agency. 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 was 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 was based on a review of prior year Shelter expenses; however, while this level of funding will allow the Department of Animal

Department of Animal Sheltering

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. In FY 2018 one position was redirected to assist with administrative functions; however, it will be necessary to consider additional staff resources 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$796,828	\$1,835,520	\$1,835,520	\$1,982,729	\$1,982,729
Operating Expenses	262,376	642,914	682,940	642,914	642,914
Total Expenditures	\$1,059,204	\$2,478,434	\$2,518,460	\$2,625,643	\$2,625,643
Income:					
Dog Licenses & Dangerous Dog Fees	\$421,824	\$878,471	\$880,293	\$880,293	\$880,293
Animal Shelter Fees	132,594	284,721	265,189	265,189	265,189
Total Income	\$554,418	\$1,163,192	\$1,145,482	\$1,145,482	\$1,145,482
NET COST TO THE COUNTY	\$504,786	\$1,315,242	\$1,372,978	\$1,480,161	\$1,480,161
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	32 / 32	32 / 32	32 / 32
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		
1 HR Generalist II			2 Volunteer Services Coordinators I		
TOTAL POSITIONS					
32 Positions / 32.0 FTE					

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$147,209**
An increase of \$70,988 in Personnel Services includes \$41,299 for a 2.25 percent market rate adjustment (MRA) for all employees and \$29,689 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. An additional \$76,221 is associated with a position added in FY 2018.

Department of Animal Sheltering

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$40,026**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$40,026 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
In FY 2018, the County Executive approved the redirection of 1/1.0 FTE position to continue staffing the Department of Animal Sheltering since its establishment as an independent agency.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate/Actual	CY 2018	CY 2019
Department of Animal Sheltering					
Total animals impounded	4,828	4,819	4,750/4,441	4,500	4,500
Positive release rate	90.0%	91.0%	90.0%/91.0%	90.0%	90.0%
Percent of stray dogs returned to owners	93%	88%	90%/91%	90%	90%
Volunteer hours worked	34,650	36,103	36,500/34,864	35,000	35,000

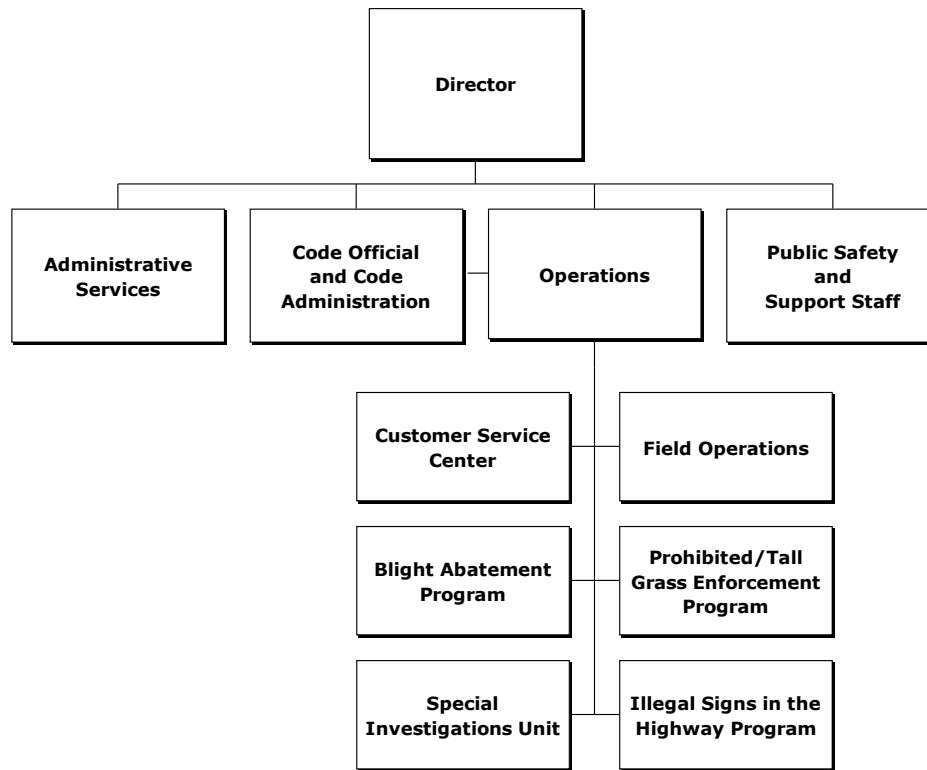
Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

In CY 2017, 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, a strong volunteer program, and improved medical options for pets needing medical treatment. 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 2015	FY 2016	FY 2017
1.	Customer Phone Calls	15,939	14,591	11,511
2.	Freedom of Information Act Requests	183	178	198
3.	Customer Service Requests-Total ¹	8,935	9,056	9,176
4.	Zoning Enforcement Cases	3,330	3,405	3,484
5.	Property Maintenance Code Cases	1,579	1,428	1,400
6.	Unpermitted Building Code Cases	835	930	1,001
7.	Tall Grass or Lawn Area Ordinance Cases	1,436	1,417	1,343
8.	Signs in the Right of Way Violation Total ²	n/a	98	1,059

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.

² Enforcement for Illegal Signs in the Right of Way began in May of 2016; FY 2016 data is for two months of enforcement.

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 educates residents about the DCC mission and processes, encourages face to face contact between staff and residents, and creates opportunities for feedback about trends and issues in the community. DCC staff members 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 2019 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. In FY 2018 DCC plans to purchase and implement the Lytx DriveCam safety program. Employee safety is the agency's top priority and DriveCam is an investment in helping staff get home safely as well as protecting their reputation and the reputation of Fairfax County.

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, which concluded its first full year in operation during FY 2017. The Illegal Signs in the Right of Way program is authorized through an agreement with the Virginia Department of Transportation and operates through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force collecting signs from roadways and DCC takes enforcement action in egregious cases. During FY 2017 over 22,000 signs were collected by the CLF from 99 allotted roadways and 146 invoices were sent to sign owners in violation.

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.

Department of Code Compliance

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,863,218	\$3,930,549	\$3,910,549	\$4,089,065	\$4,089,065
Operating Expenses	417,037	541,380	528,132	541,380	541,380
Capital Equipment	0	0	24,145	0	0
Total Expenditures	\$4,280,255	\$4,471,929	\$4,462,826	\$4,630,445	\$4,630,445
Income:					
Illegal Signs Fines	\$62,550	\$88,109	\$88,109	\$88,109	\$88,109
Miscellaneous Revenue	2,500	8,810	8,810	8,810	8,810
Total Income	\$65,050	\$96,919	\$96,919	\$96,919	\$96,919
NET COST TO THE COUNTY	\$4,215,205	\$4,375,010	\$4,365,907	\$4,533,526	\$4,533,526
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 45	46 / 46	46 / 46	46 / 46	46 / 46

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$158,516**
An increase of \$158,516 in Personnel Services includes \$88,438 for a 2.25 percent market rate adjustment (MRA) for all employees and \$70,078 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$897**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$897 in encumbered carryover for office supplies and certifications.
- ◆ **Incentive Reinvestment Initiative** **(\$10,000)**
A net decrease of \$10,000 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 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 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$915,364	\$1,364,457	\$1,365,354	\$1,397,835	\$1,397,835
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	6 / 6	5 / 5	5 / 5	5 / 5
1 Director, Code Compliance	1	Management Analyst III			
1 Code Auth./Strategic Initiatives Mgr.	1	Administrative Assistant V			
1 Code Specialist III					
TOTAL POSITIONS					
5 Positions / 5.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,364,891	\$3,107,472	\$3,097,472	\$3,232,610	\$3,232,610
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	41 / 41	41 / 41	41 / 41
1 Operations Manager	19	Code Compliance Investigators II		1	Management Analyst II
5 Code Compliance Supervisors	1	Code Specialist I		4	Administrative Assistants IV
10 Code Compliance Investigators III					
TOTAL POSITIONS					
41 Positions / 41.0 FTE					

Department of Code Compliance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Leadership and Central Services					
Percent of service requests processed within two business days	97.0%	97.0%	97.0%/97.0%	98.0%	98.0%
Field Operations					
Percent of first inspections conducted within 14 business days ¹	97.0%	97.0%	97.0%/97.0%	98.0%	99.0%
Percent of non-litigated service requests resolved within 120 days	86.0%	82.0%	90.0%/76.0%	85.0%	90.0%

¹ For FY 2018, DCC set a new goal of conducting first inspections in 14 days; FY 2015, FY 2016 and FY 2017 Actuals show the percent of first inspections completed within the previous target of 20 days.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 11,500 calls and almost 5,300 web complaints in FY 2017. 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 2017, over 6,800 first inspections were conducted within five business days and 97 percent were conducted within 20 business days. Over the past few years DCC has been able to conduct 97 percent of inspections within 5 days, so in FY 2018 DCC have altered the goal to conduct a first inspection within 14 days instead of 20 days. Additionally, 76 percent of non-litigated service requests were resolved within 120 days, with an average of 28 days to achieve resolution. This percentage has dropped over the past two years due to an increase in more complicated cases requiring Special Permits and Special Exemptions. These types of cases are submitted through the Board of Zoning Appeals (BZA) and the resolution timeline can be longer on average than other cases due to public meeting laws for notice and decision.



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Public Works Program Area



FY 2019

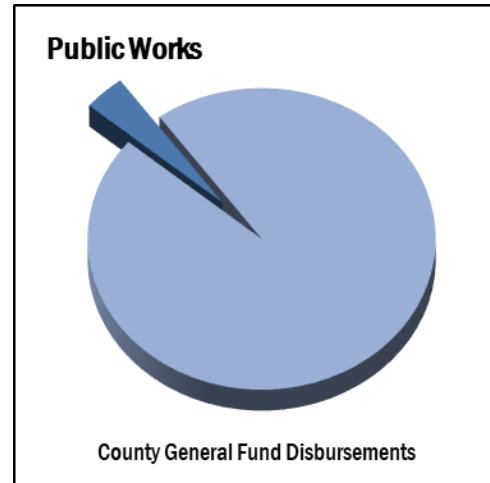
Adopted Budget Plan

Public Works Program Area Summary

Overview

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

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$28,850,493	\$29,090,143	\$29,760,340	\$32,042,970	\$32,042,970
Operating Expenses	64,307,451	66,200,706	69,466,753	66,379,165	66,379,165
Capital Equipment	247,961	0	250,994	0	0
Subtotal	\$93,405,905	\$95,290,849	\$99,478,087	\$98,422,135	\$98,422,135
Less:					
Recovered Costs	(\$18,501,933)	(\$18,037,226)	(\$19,139,419)	(\$19,580,798)	(\$19,580,798)
Total Expenditures	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337	\$78,841,337
Income	\$3,055,237	\$3,332,334	\$3,361,001	\$3,417,543	\$3,417,543
NET COST TO THE COUNTY	\$71,848,735	\$73,921,289	\$76,977,667	\$75,423,794	\$75,423,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	401 / 401	413 / 413	414 / 414	420 / 420	420 / 420

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956	\$59,200,956
Business Planning and Support	1,229,661	1,070,611	1,110,399	1,015,756	1,015,756
Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,675,931	14,675,931
Unclassified Administrative Expenses (Public Works)	3,183,977	3,948,694	4,517,035	3,948,694	3,948,694
Total Expenditures	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337	\$78,841,337

Budget Trends

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

The FY 2019 Adopted Budget Plan funding level of \$78,841,337 for the Public Works program area comprises 5.0 percent of the total General Fund Direct Expenditures of \$1,580,310,385. This total reflects an increase of \$1,587,714 or 2.06 percent over the FY 2018 Adopted Budget Plan. This increase is primarily attributable to \$1.1 million for Personnel Services-related increases associated with a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; \$0.3 million for operational expenses related to the management of the Laurel Hill property; and \$0.2 million for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts. These increases are partially offset by a decrease of \$0.1 million associated with the transfer of 1/1.0 FTE position from Business Planning and Support to Land Development Services in FY 2017.

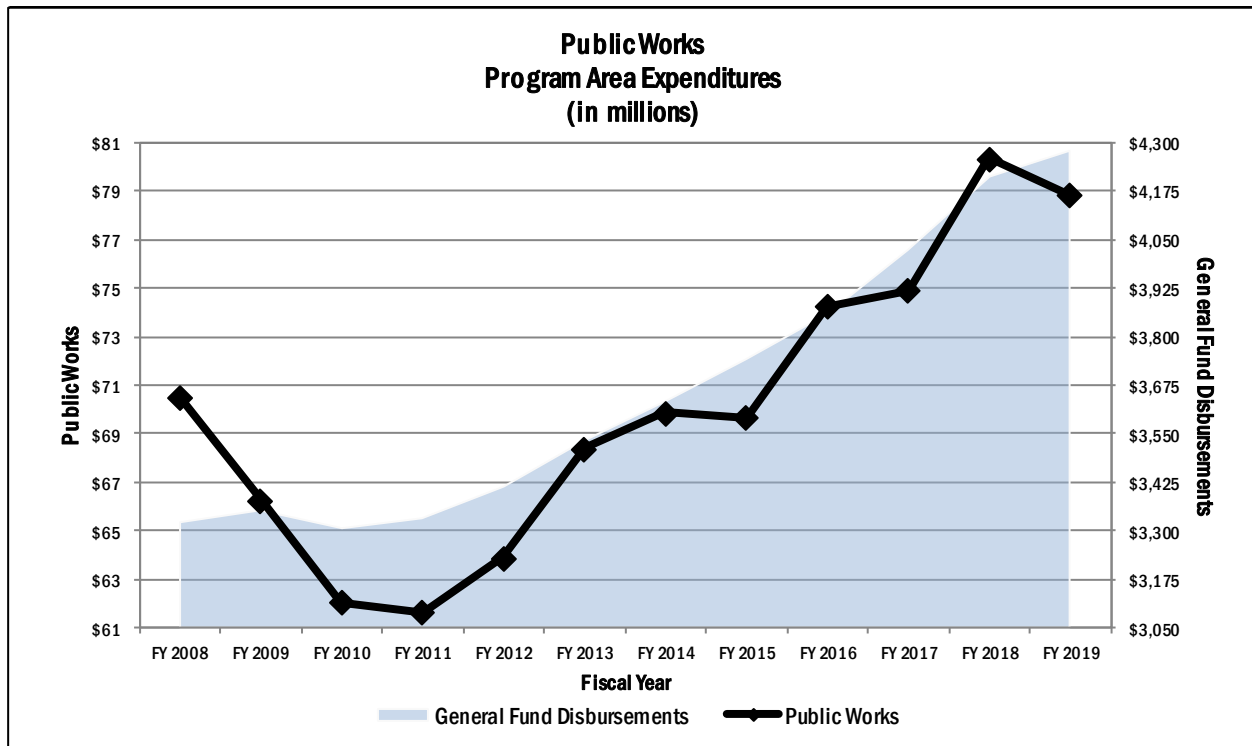
Public Works Program Area Summary

The Public Works program area includes 420/420.0 FTE positions, an increase of 6/6.0 FTE positions over the *FY 2018 Revised Budget Plan* level of 414/414.0 FTE. Of this total, 1/1.0 FTE position is in FMD and will assist with the annual infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities. In addition, 1/1.0 FTE position is in Business Planning and Support. This position is provided for ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS). CPMIS is being developed to replace several obsolete project management systems with a stable platform that allows project managers, engineers, planners and financial staff to share and maintain information throughout the project lifecycle. Finally, 4/4.0 FTE positions are in the Office of Capital Facilities. These positions are provided to address the growing workload associated with planned projects in the Capital Improvement Program.

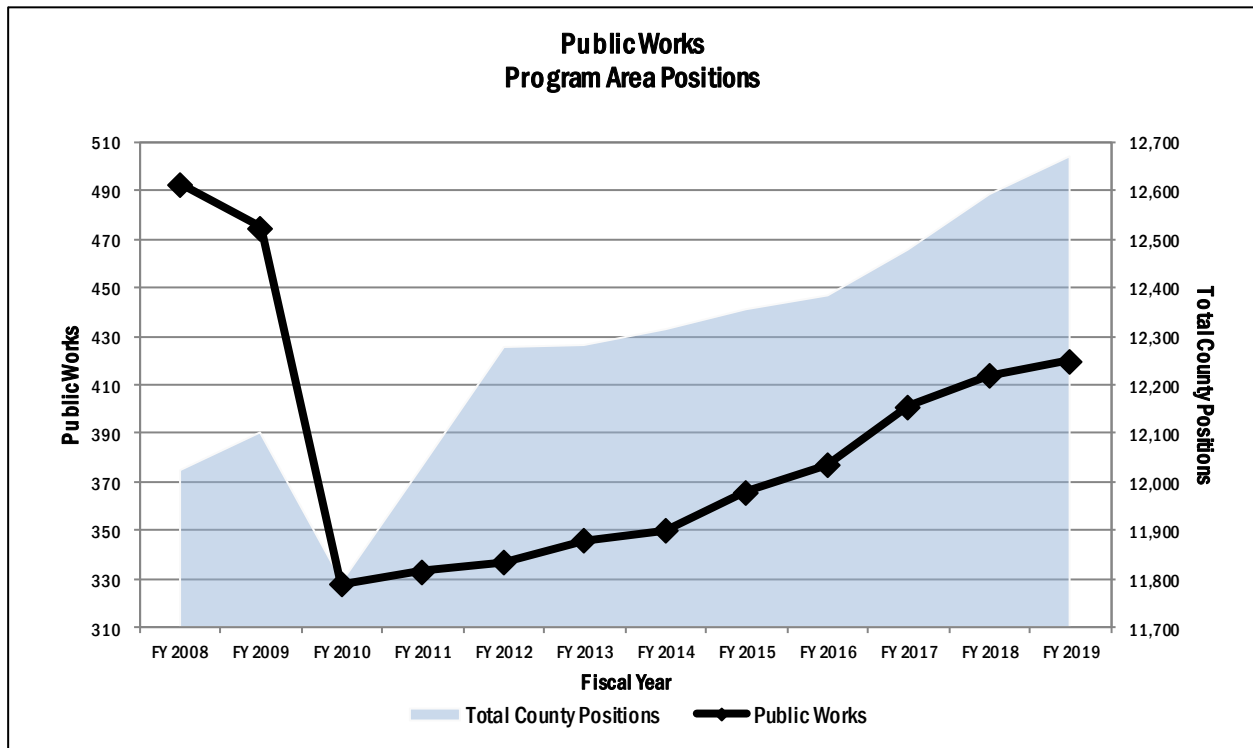
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

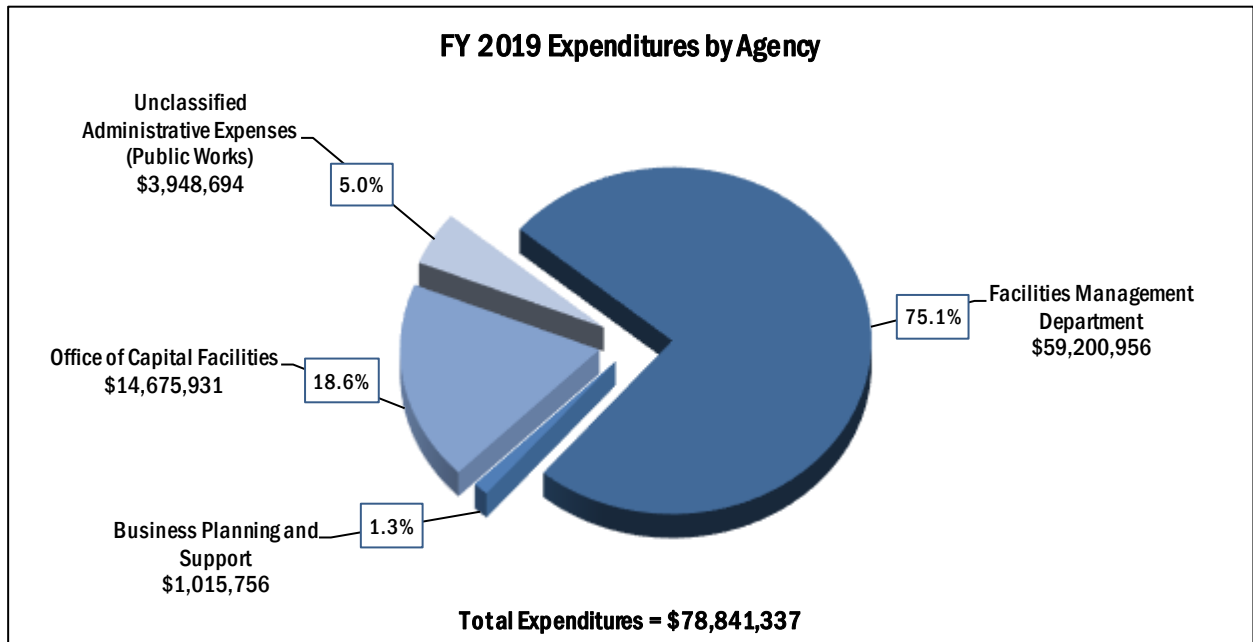
It should be noted that, as part of the *FY 2010 Adopted Budget Plan*, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



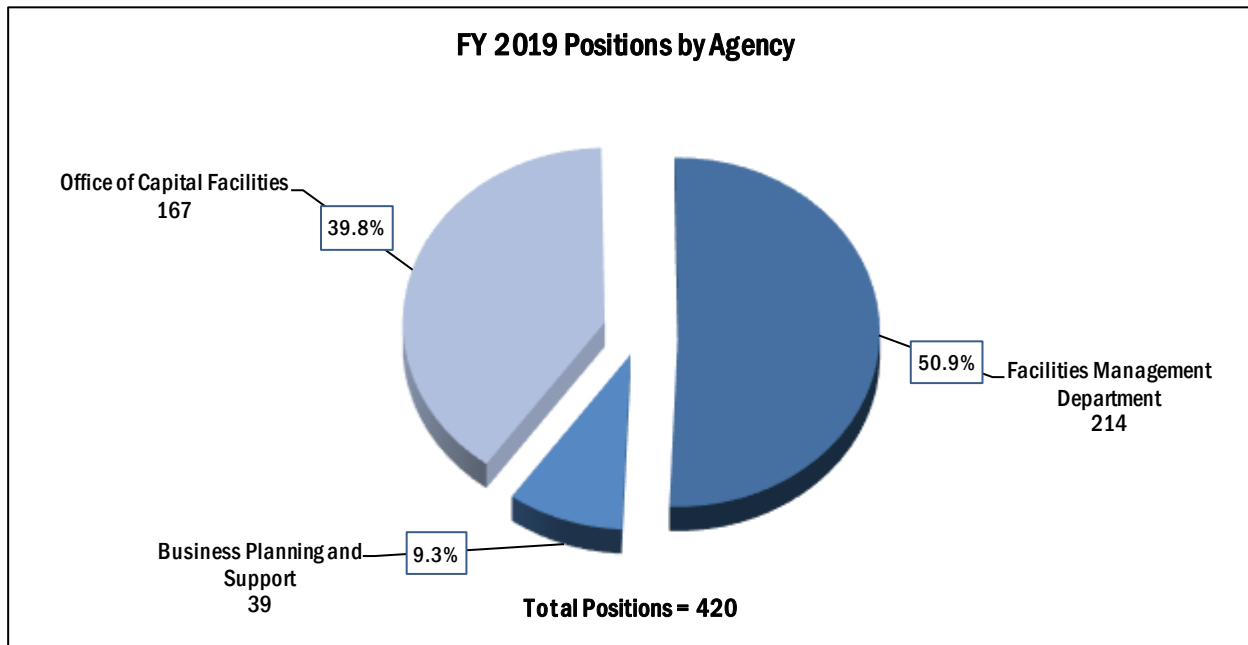
Public Works Program Area Summary



FY 2019 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. As part of the Lines of Business (LOBs) Phase 2, the Department of Management and Budget is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents. Benchmarking data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available.

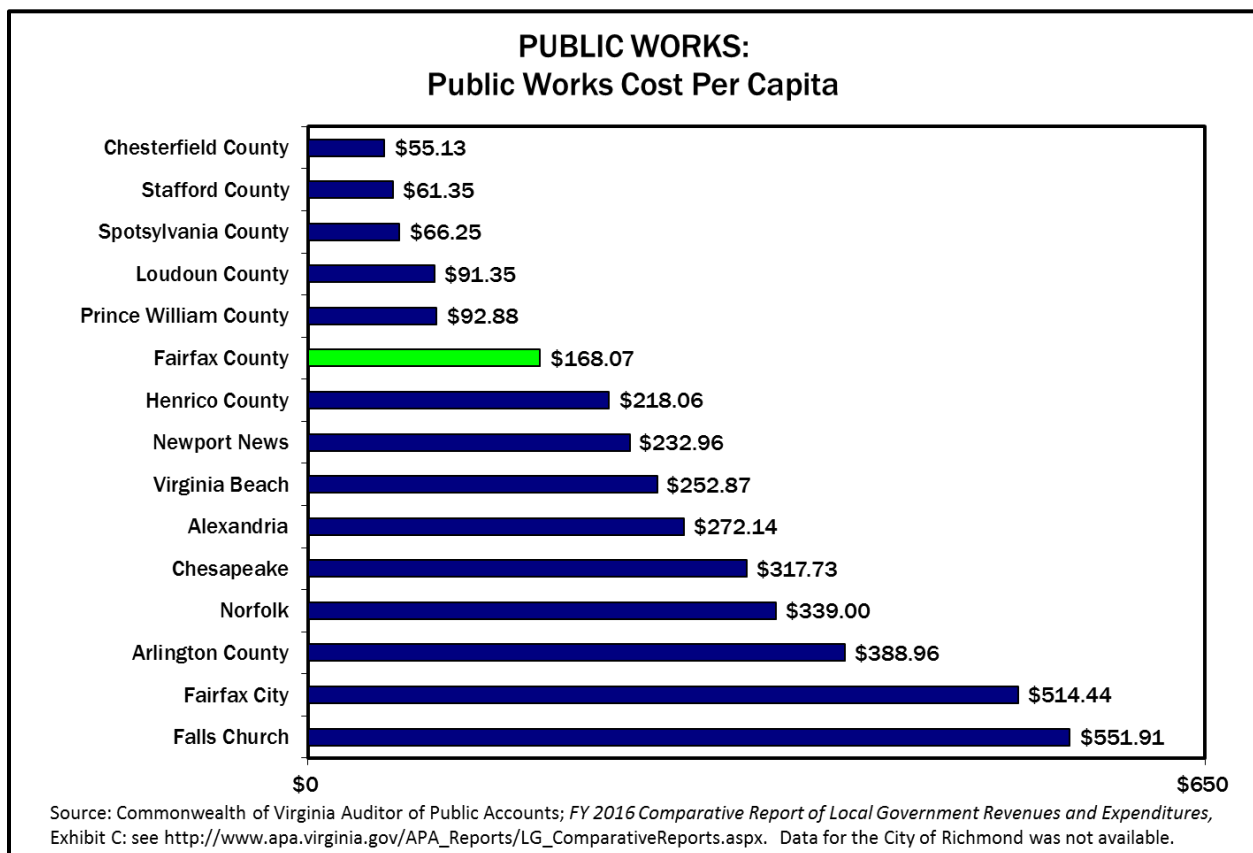
Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 35 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. 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 2016 data represent the latest available information.

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.

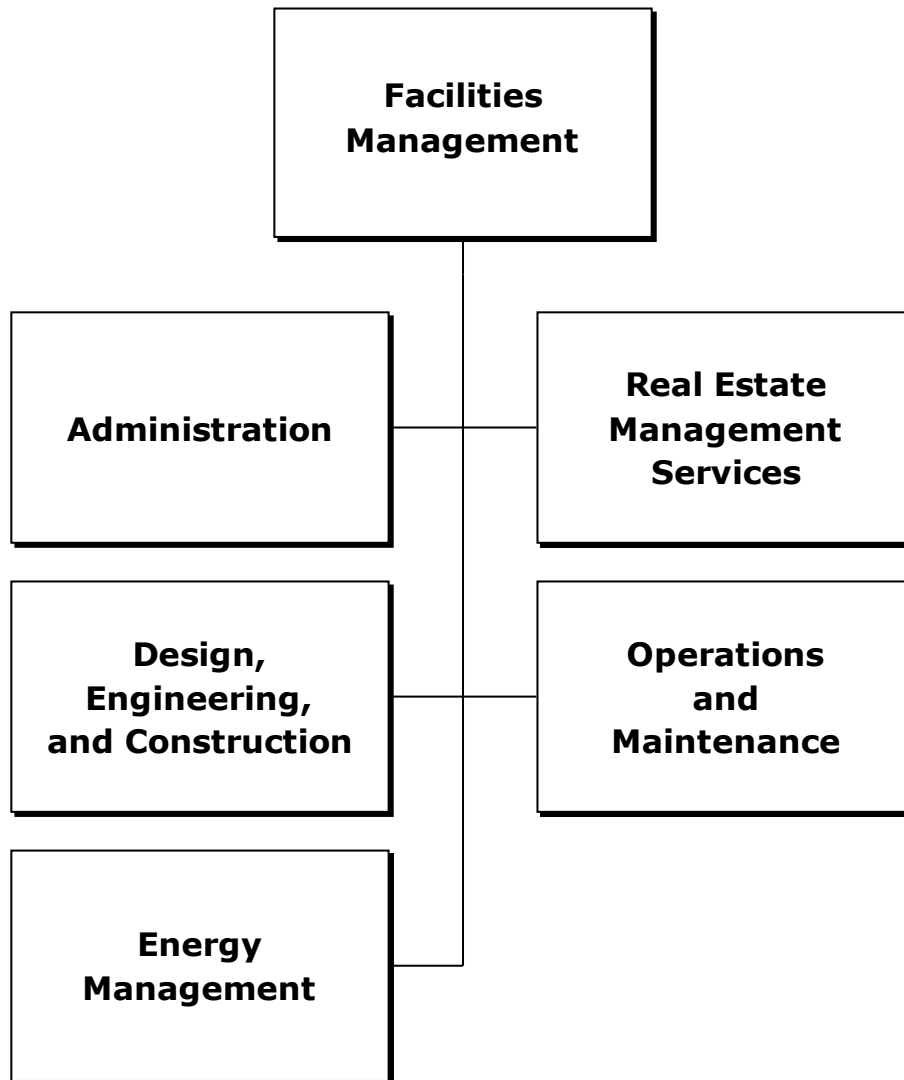
Public Works Program Area Summary

It should be noted that the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including all five measures previously presented in the Public Works Overview.

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 on the following page, Fairfax County is competitive in terms of cost per capita for the Public Works Program Area.



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 2015		FY 2016		FY 2017		
1. Rentable Sq. Feet (RSF) per maintenance employee	69,668		82,833		83,128		
	Driver	Cost	Driver	Cost	Driver	Cost	
2. Utilities Kilo British Thermal Units (kBtu's) in millions ¹	653m kBtu's	\$11,748,132	617m kBtu's	\$11,565,904	598m kBtu's	\$11,539,720	
3. Gross Square Feet of Real Estate Leases (Spanning multiple fiscal years)	664,613	\$16,033,827	715,934	\$15,983,427	734,843	\$17,223,648	
4. Master Equipment Leases	6	\$337,646	4	\$237,980	0	\$0	
5. Security (No. of contracted facilities/special events)	24	\$3,678,899	21	\$3,678,898	24	\$3,923,603	
6. Custodial Square Feet (Basic cleaning and special clean-ups)	5,671,092	\$5,399,646	5,630,815	\$5,570,635	5,630,815	\$5,713,941	
7. Landscaping Acres	289	\$557,709	289	\$836,284	289	\$1,072,814	
8. Facility Maintenance (RSF)	8,987,178		9,111,671		9,144,059		
- In-House		\$2,313,507		\$2,409,946		\$2,130,939	
- Contracted		\$4,126,484		\$4,490,269		\$5,133,828	

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 focuses 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 \$15.0 million in FY 2019. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division works 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

Facilities Management Department

efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of over \$18.5 million in FY 2019, and providing space management for approximately 12.2 million square feet of County-owned and designated lease space in FY 2019.

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

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,620,715	\$14,076,041	\$14,076,041	\$14,724,919	\$14,724,919
Operating Expenses	51,756,527	52,628,373	54,847,881	52,613,928	52,613,928
Capital Equipment	31,420	0	0	0	0
Subtotal	\$65,408,662	\$66,704,414	\$68,923,922	\$67,338,847	\$67,338,847
Less:					
Recovered Costs	(\$8,482,662)	(\$8,656,673)	(\$8,656,673)	(\$8,137,891)	(\$8,137,891)
Total Expenditures	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956	\$59,200,956
Income:					
Rent Reimbursements	\$1,996,763	\$2,035,139	\$2,114,647	\$2,156,332	\$2,156,332
Parking Garage Fees	869,432	1,104,372	1,104,372	1,104,372	1,104,372
City of Fairfax Contract	189,042	192,823	141,982	156,839	156,839
Total Income	\$3,055,237	\$3,332,334	\$3,361,001	\$3,417,543	\$3,417,543
NET COST TO THE COUNTY	\$53,870,763	\$54,715,407	\$56,906,248	\$55,783,413	\$55,783,413
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	210 / 210	213 / 213	213 / 213	214 / 214	214 / 214

Facilities Management Department

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$556,880**
An increase of \$556,880 in Personnel Services includes \$316,618 for a 2.25 percent market rate adjustment (MRA) for all employees and \$240,262 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **New Position** **\$0**
An amount of \$91,998 is included in Personnel Services to support 1/1.0 FTE Project Manager II position to assist with the annual infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities. This position will help expedite the completion of Fairfax Connector garage upgrade projects by utilizing FMD's scope of work, contracting, and commissioning processes. Additionally, this position will support higher quality plan reviews, designs and construction management associated with Connector garages. Funding for this position will be fully recovered from Fund 40000, County Transit Systems.
- ◆ **Lease Adjustments** **\$170,610**
A net increase of \$170,610 has been included for lease requirements in FY 2019. This increase includes an increase of \$91,721 in Operating Expenses for annual average lease escalation rates projected in the 2.5-3 percent range partially offset by a decrease of \$67,773 in Operating Expenses associated with property management services adjustments as well as the elimination of some leases, which results in a decrease of \$146,662 in Recovered Costs.
- ◆ **New Facilities** **\$79,725**
A net increase of \$79,725 has been included for required utility, custodial, repair/maintenance, and grounds maintenance costs associated with partial or full year costs for new or expanded facilities in FY 2019. This increase includes an increase of \$475,607 in Operating Expenses and an increase of \$395,882 in Recovered Costs. These facilities include the Innovation Center Station Parking Garage, Herndon Station Garage, Lewinsville Center, John Marshall Library Renovation, and West Ox Bus Facility (Phase II). These new or expanded facilities will provide an additional 1,383,640 square feet to the current square footage maintained by FMD.
- ◆ **Security Expenses at Gum Springs Community Center** **\$67,000**
An increase of \$67,000 has been included for security expenses at the Gum Springs Community Center due to recent incidents. The increase will provide funding for increased security during the summer.
- ◆ **Laurel Hill Operational Expenses** **\$279,000**
A net increase of \$279,000 is associated with operational expenses related to the management of the Laurel Hill property. Funding for capital improvements and other property management expenses had previously been funded in Fund 30010, General Construction and Contributions, in the amount of \$860,000. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs have been moved from the capital project fund to Agency 8, Facilities

Facilities Management Department

Management Department. Based on a reduction in security requirements due to private development in the area, this adjustment reflects a decrease of \$280,200 in Operating Expenses from the FY 2018 Adopted Capital budget and a reduction of \$300,800 based on a transfer from the capital budget to Agency 51, Park Authority, to continue maintenance efforts at the Workhouse Arts Foundation. Recovered Costs are also reduced by \$860,000. There is no net impact to the General Fund.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,219,508**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,219,508 in encumbered carryover.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,068,184	\$980,148	\$980,218	\$964,887	\$964,887
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	10 / 10	11 / 11	10 / 10
1 Director	1	Financial Specialist II	1	Administrative Assistant V	
1 Management Analyst IV	1	Financial Specialist I	3	Administrative Assistants IV	
1 Management Analyst III			1	Administrative Assistant III	
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Facilities Management Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$24,006,730	\$25,258,276	\$25,857,634	\$25,226,308	\$25,226,308
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	20 / 20	21 / 21	20 / 20
1 Management Analyst IV	5	Facilities Services Specs.	1 Leasing Agent		
2 Management Analysts III	1	Emergency Mgmt. Specialist	1 Contract Analyst II		
1 Management Analyst II	2	Electronic Equipment Techs. II	3 Locksmiths II		
1 Chief Building Engineer	2	Electronic Equipment Techs. I			
TOTAL POSITIONS					
20 Positions / 20.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,927,386	\$2,774,273	\$2,854,694	\$2,790,787	\$2,790,787
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	29 / 29	28 / 28	30 / 30
4 Project Managers II (1)	1	Management Analyst IV	1 Space Planner II		
11 Project Managers I	1	Management Analyst III	6 Space Planners I		
3 Engineers IV	1	Administrative Assistant III			
2 Engineers III					
TOTAL POSITIONS					
30 Positions (1) / 30.0 FTE (1.0)					

() Denotes New Position(s)

Facilities Management Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$15,448,139	\$14,490,893	\$15,537,898	\$14,963,116	\$14,963,116
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	146 / 146	149 / 149	149 / 149	147 / 147	149 / 149
1 Management Analyst IV	5	Electronic Equipment Techs. II	19	General Building Maint. Workers II	
1 Management Analyst II	3	Electronic Equipment Techs. I	15	General Building Maint. Workers I	
10 Chief Building Engineers	6	Plumbers II	1	Maintenance Worker	
4 Facilities Managers	1	Plumber I	1	Custodian II	
1 Material Management Supervisor	2	Trades Supervisors	1	Custodian I	
2 Material Management Specs. III	3	Carpenters II	5	Administrative Assistants III	
16 HVACs II	3	Carpenters I	1	Administrative Assistant II	
10 HVACs I	1	Painter II			
1 Project Manager I	3	Painters I			
8 Assistant Project Managers	2	Senior Building Systems Technicians			
11 Electricians II	2	Maintenance Trade Helpers II			
8 Electricians I	2	Maintenance Trade Helpers I			
TOTAL POSITIONS					
149 Positions / 149.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$13,475,561	\$14,544,151	\$15,036,805	\$15,255,858	\$15,255,858
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	6 / 6	6 / 6	5 / 5	7 / 7	5 / 5
1 Management Analyst IV	2	Engineers III	1	Financial Specialist I	
1 Management Analyst II					
TOTAL POSITIONS					
5 Positions / 5.0 FTE					

Facilities Management Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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	1.29	1.18	1.31/1.28	1.25	1.25
Variance in kBtu's/square feet from previous year	(28.69)	(8.40)	(1.70)/(19.30)	0.00	0.00
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	52%	47%	55%/55%	55%	55%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 2017 and is projected to stay at the same level in FY 2018 and FY 2019.

During FY 2017, requests for service remained at the FY 2016 level. The ratio of proactive to reactive maintenance hours increased from 1.18 in FY 2016 to 1.28 in FY 2017 due to increased attrition, which resulted in a combined reduction in maintenance hours worked by 38,821 hours or 24 percent from the prior fiscal year.

The department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems because of the increased importance of establishing energy efficiencies within County facilities. The variance in kBtu's per square feet from previous year decreased from (8.40) in FY 2016 to (19.30) in FY 2017. This reduction is the result of a decline in utility consumption coupled with an increase in square footage. This performance measure indicator is driven by weather conditions and fluctuates significantly from year to year. Therefore, it's very difficult to predict. Historically, unit cost and consumption were benchmarked against rentable square footage. In order to provide a more relevant benchmark against industry standards, unit costs and consumption are now benchmarked against gross square footage, which provides a higher base amount than rentable square footage. Based on changing the benchmark to utility cost per gross square feet in FY 2017, a reduction of \$0.28 or 12.39 percent was realized. 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.

In FY 2017, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades increased 8 percent from FY 2016. 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.

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) so that the department may realize its full potential in its service to the community.

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. DPWES Employee Injuries	113	90	63
2. Injury Claim Value	\$1,494,858	\$783,534	\$564,776
3. Percent of APWA Accreditation Practices Completed	54%	100%	100%
4. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	100%	100%	100%

Focus

The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of

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

life, health, safety, and welfare of residents of Fairfax County.

BPS and the DPWES director also lead the implementation of 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. In addition, BPS and the Director also provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

With the establishment of Land Development Services as an independent agency outside of DPWES, DPWES is now focused more keenly on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction and maintenance; solid waste operations; the delivery of the capital projects identified in the County's Capital Improvement Program; and environmental compliance and sustainability. As a result of the transition, a number of shared business support functions across the department, such as information technology, and communications were consolidated into the Director's office to ensure services are provided in an integrated, "one department" approach and that resources are utilized in an efficient manner.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,732,334	\$1,997,787	\$2,768,890	\$3,637,294	\$3,637,294
Operating Expenses	419,853	163,588	438,868	163,588	163,588
Capital Equipment	151,064	0	0	0	0
Subtotal	\$2,303,251	\$2,161,375	\$3,207,758	\$3,800,882	\$3,800,882
Less:					
Recovered Costs	(\$1,073,590)	(\$1,090,764)	(\$2,097,359)	(\$2,785,126)	(\$2,785,126)
Total Expenditures	\$1,229,661	\$1,070,611	\$1,110,399	\$1,015,756	\$1,015,756
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	38 / 38	39 / 39	39 / 39
1 Director, Dept. of Public Works	1	Info. Tech. Program Manager II	2	Internet/Intranet Architects II	
1 Asst. Director of Public Works	2	Info. Tech. Systems Architects	2	Geog. Info. Spatial Analysts III	
2 Management Analysts IV	1	Programmer Analyst IV	2	Geog. Info. Spatial Analysts II	
1 Management Analyst III	3	Programmer Analysts III	2	Geog. Info. Spatial Analysts I	
1 Management Analyst I	1	Programmer Analyst II	1	Geog. Info. Sys. Technician	
1 Information Officer III	1	Business Analyst IV	2	Engineers I	
2 Training Specialists III	2	Business Analysts III (1)	1	Administrative Assistant V	
1 Communications Specialist II	1	Business Analyst II	1	Administrative Assistant IV	
2 Human Resource Generalists II	1	Internet/Intranet Architect III	1	Administrative Assistant III	
TOTAL POSITIONS					
39 Positions (1) / 39.0 FTE (1.0)			() Denotes New Position		

Business Planning and Support

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$80,637**
An increase of \$80,637 in Personnel Services includes \$44,950 for a 2.25 percent market rate adjustment (MRA) for all employees and \$35,687 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Capital Project Information Management System Support Position** **\$0**
A net adjustment of \$0 and 1/1.0 FTE Business Analyst II, including an increase of \$87,767 in Personnel Services, is provided for ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS). CPMIS is being developed to replace several obsolete project management systems with a stable platform that allows project managers, engineers, planners and financial staff to share and maintain information throughout the project lifecycle. Since the cost of this position will be recovered from projects, an offsetting increase of \$87,767 to Recovered Costs is also included, resulting in no net impact to the General Fund. It should be noted that an increase of \$42,752, also charged to projects for no net impact to the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$130,519. For additional information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Department of Public Works and Environmental Services (DPWES) Reorganization** **(\$135,492)**
As previously approved by the Board of Supervisors as part of the part of the FY 2017 *Carryover Review*, a decrease of \$135,492 is associated with the transfer of 1/1.0 FTE position to Land Development Services (LDS) in FY 2017 and commensurate adjustments of \$1,606,595 made to Personnel Services and Recovered Costs, resulting in no net impact to the General Fund. These adjustments align costs associated with the DPWES reorganization which centralized IT and communications functions.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$175,280**
As part of the FY 2017 *Carryover Review*, the Board of Supervisors approved an increase of \$175,280, including encumbered funding of \$165,384 in Operating Expenses, as well as unencumbered carryover of \$9,896 for the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees.

Business Planning and Support

- ◆ **Department of Public Works and Environmental Services (DPWES) Reorganization (\$135,492)**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding adjustments associated with the DPWES Reorganization which centralized IT and communications functions in BPS and established LDS as an independent agency outside of DPWES. An increase of \$1,606,595 in Personnel Services, and an offsetting increase of \$1,606,595 in Recovered Costs, were included to align costs with the transfer of 19/19.0 positions from other DPWES agencies. Subsequently, a decrease of \$600,000 in Personnel Services and an offsetting decrease of \$600,000 in Recovered Costs were included to reflect reduced costs and reduced cost recovery resulting from vacancies. In addition, a reduction of \$135,492 in Personnel Services is associated with the transfer 1/1.0 FTE position to Land Development Services (LDS). Please note the position transfers took place in FY 2017.
- ◆ **Position Adjustment \$0**
In order to better align staff and work requirements, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to support DPWES administrative requirements.

Key Performance Measures

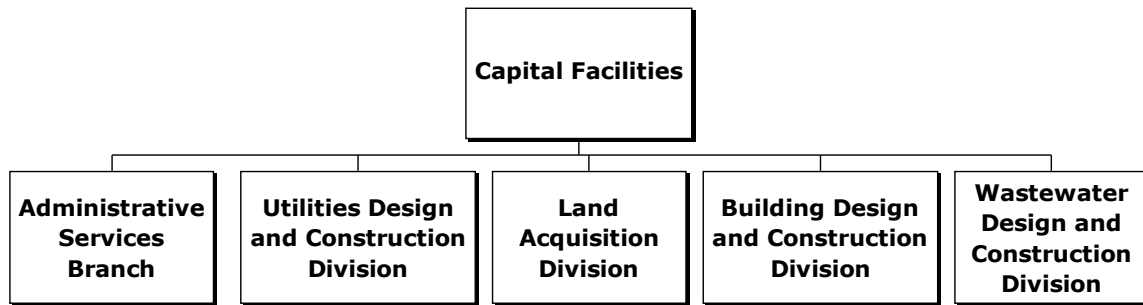
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Percent of PM targets achieved	89%	83%	100% / 88%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 2017, DPWES met 88 percent of the outcome targets. In FY 2019, 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 2015	FY 2016	FY 2017
1.	Projects Completed	183	135	110
2.	Projects Completed with Total Cost of Over \$10 million	4	2	1
3.	Projects Completed with Total Cost over \$100,000 and under \$10 million	60	53	66
4.	Projects Completed with Total Cost under \$100,000	119	80	43
5.	Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	NA	92.2%	NA
6.	Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	94.2%	NA	94.7%
7.	Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	NA	89.0%	NA
8.	Value Engineering Studies Completed/Accepted Cost Savings (in millions) ¹	7/\$7.2	6/\$9.2	4/(\$1.2)

¹ Three of the four value engineering studies conducted in FY 2017 resulted in scope changes with additional initial project costs.

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 \$1 billion are managed across the various funds along with an additional \$156 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.1 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. The FY 2019 strategic plan includes being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; and, supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and

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

to the Park Authority for select major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County 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 2019, 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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,497,444	\$13,016,315	\$12,915,409	\$13,680,757	\$13,680,757
Operating Expenses	8,999,799	9,455,051	9,908,963	9,647,955	9,647,955
Subtotal	\$22,497,243	\$22,471,366	\$22,824,372	\$23,328,712	\$23,328,712
Less:					
Recovered Costs	(\$8,932,909)	(\$8,284,789)	(\$8,380,387)	(\$8,652,781)	(\$8,652,781)
Total Expenditures	\$13,564,334	\$14,186,577	\$14,443,985	\$14,675,931	\$14,675,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	154 / 154	163 / 163	163 / 163	167 / 167	167 / 167

Capital Facilities

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$489,354**
An increase of \$489,354 in Personnel Services includes \$292,866 for a 2.25 percent market rate adjustment (MRA) for all employees and \$196,488 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Capital Project Workload in Building Design and Construction** **\$0**
A net adjustment of \$0 and 4/4.0 FTE Senior Engineer III positions, including \$367,992 in Personnel Services, is provided to address the growing workload associated with planned projects in the CIP. Total expenditures within the agency of \$367,992 will be recovered from projects for no net impact on the General Fund. It should be noted that an increase of \$179,249, also charged to projects for no net impact on the General Fund, is included in Agency 89, Employee Benefits, for a total cost of \$547,241. 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 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$257,408**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$257,408 in Operating Expenses. A recurring net \$0 adjustment reallocating \$192,904 from Personnel to Operating Expenses was also approved as part of the DPWES Reorganization.

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

Administrative Services 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, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC); a significant portion of the agency's budget.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$9,992,905	\$9,831,429	\$9,886,048	\$9,860,956	\$9,860,956
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	15 / 15	14 / 14
1 Deputy Director	3	Financial Specialists I	1	Contract Analyst II	
1 Management Analyst IV	1	Network/Telecom. Analyst II	1	Administrative Assistant V	
1 Accountant III	1	Safety Analyst	1	Administrative Assistant IV	
2 Financial Specialists II	1	Human Resources Generalist II			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Building Design and Construction

Building Design and Construction manages the building design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, human services facilities. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Economic Success Strategic Plan.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,781,191	\$1,768,936	\$1,792,240	\$1,915,704	\$1,915,704
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	48 / 48	51 / 51	52 / 52
1 Director	22	Senior Engineers III (4)	2	Engineering Technicians III	
4 Project Coordinators	6	Engineers III	1	Engineering Technician II	
3 Engineers VI	1	Supervising Eng. Inspector	1	Administrative Assistant III	
3 Engineers V	2	Assistant Const./Maint. Project Mgrs			
6 Engineers IV					
TOTAL POSITIONS					
52 Positions (4) / 52.0 FTE (4.0)					

() Denotes New Positions

Capital Facilities

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights. Please note that the cost recovery associated with positions transferred to the Wastewater Design and Construction (WWDC) division was not aligned when WWDC was established in FY 2017. The recovered costs are reflected in UDCD for FY 2017, resulting in net negative expenditures.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	(\$1,580,061)	\$961,651	\$1,118,871	\$1,128,978	\$1,128,978
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	63 / 63	62 / 62	62 / 62	62 / 62
1 Director	1	Engineer VI	3	Engineering Technicians III	
1 County Surveyor	3	Engineers V	1	Const./Maint. Project Manager I	
1 Deputy County Surveyor	3	Engineers IV	1	Assistant Const./Maint. Project Mgr.	
1 Chief of Survey Parties	4	Senior Engineers III	1	Geo. Info. Spatial Analyst II	
3 Senior Survey Analysts/Coordinators	15	Engineers III	1	Administrative Assistant III	
5 Survey Party Chiefs/Analysts	2	Supervising Eng. Inspectors	1	Administrative Assistant II	
4 Survey Instrument Technicians	10	Senior Engineering Inspectors			
TOTAL POSITIONS					
62 Positions / 62.0 FTE					

Wastewater Design and Construction

Wastewater Design and Construction (WWDC) was created in FY 2017 and 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,945,095	\$1,060,000	\$1,071,515	\$1,139,842	\$1,139,842
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	20 / 20	21 / 21	21 / 21	21 / 21
1 Director	9	Senior Engineers III	2	Engineering Technicians III	
2 Engineers VI	2	Engineers III	1	Engineering Technician II	
4 Engineers IV					
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

Note: In FY 2017, positions and personnel from UDCD were reallocated to WWDC.

Capital Facilities

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$425,204	\$564,561	\$575,311	\$630,451	\$630,451
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	18 / 18	18 / 18	18 / 18
1 Director	4	Senior Right-of-Way Agents		3	Engineering Technicians III
3 Project Coordinators	5	Right-of-Way Agents/Property Analysts		1	Administrative Assistant III
1 Management Analyst III					
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Projects completed	183	135	160/110	149	149
Contract cost growth	4.9%	4.2%	5.0%/4.3%	5.0%	5.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

During FY 2017, a total of 110 capital projects were completed and the use of abbreviated designs has been expanded in order to improve project delivery times. Additionally, contract costs increased 4.3 percent, thereby meeting the target of limiting cost growth to 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 2015	FY 2016	FY 2017
1.	Number of Cleanups	15	44	25
2.	Street Signs – number of requests	541	326	548
3.	Street Signs - percent resolved within 30 days	58%	85%	81%
4.	Emergency Response – number of events per year	36	15	10
5.	Trail/Sidewalks/Bridge Program – annual percent of reinvestment	0.20%	0.76%	0.70%
6.	Service Drives/County Roads – annual percent of reinvestment	0.20%	1.33%	1.55%
7.	CRP Districts - percent of aesthetic program that is fully funded	100%	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 2019 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$54,567	\$120,000	\$100,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	145,600	416,778	436,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	2,983,810	3,411,916	3,980,257	3,411,916	3,411,916
Total Expenditures	\$3,183,977	\$3,948,694	\$4,517,035	\$3,948,694	\$3,948,694

Unclassified Administrative Expenses - Public Works Programs

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ There have been no adjustments to this agency since approval of the FY 2018 Adopted Budget Plan.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$568,341**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$568,341, including \$317,346 in encumbrances in Operating Expenses, \$31,251 in encumbrances in Capital Equipment, and \$219,744 in unencumbered carryover in Capital Equipment for the Stormwater Services division. The unencumbered carryover funding is required for the purchase of capital equipment that is critical for snow removal and emergency operations. An amount of \$255,000 was appropriated as part of the FY 2017 Third Quarter Review to purchase replacement equipment, including 15 snow plows and 10 sand/salt spreaders, which had outlived their useful life. This was part of a five-year replacement program. Some of the equipment was purchased using existing contracts in FY 2017. The majority of the equipment required specifications to be developed, which delayed the process. The amount of \$219,744 would be utilized in FY 2018 to procure the needed equipment.
- ◆ **Third Quarter Adjustments** **\$0**
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved a reallocation of \$20,000 from the Solid Waste General Fund Programs to the Wastewater Services (Contributions for Sewage Treatment) in order to provide funding to cover the increase initiated by Colchester Utilities Inc.



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Health and Welfare Program Area



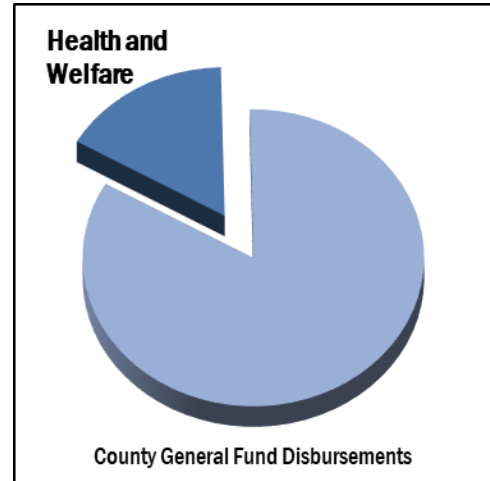
FY 2019

Adopted Budget Plan

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 71, Health Department; Agency 73, Office to Prevent and End Homelessness (OPEH); Agency 77, Office of Strategy Management for Health and Human Services (OSM); and Agency 79, Department of Neighborhood and Community Services (NCS). As a result of work done as part of Phase 2 of the FY 2016 Lines of Business Process, effective July 1, 2018, funding and positions within Health and Human Services (HHS) have been realigned, and the administrative functions that were previously provided by Agency 68, Department of Administration for Human Services (DAHS), have been shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, a new agency, OSM, has been established to support the management of Health and Human Services (HHS) strategic initiatives and inter-agency work. Part of the realignment also includes the transfer of positions from individual agencies to OSM that align with the mission and strategic functions of the new agency, as well as the transfer of positions to and from agencies outside of the Health and Welfare program area. Other County agencies impacted by the HHS realignment include Agency 02, Office of the County Executive; Agency 20, Department of Management and Budget; and Agency 12, Department of Procurement and Material Management, in the Legislative-Executive Functions/Central Services program area; Agency 81, Juvenile and Domestic Relations District Court in the Public Safety program area; and Fund 40040, Fairfax-Falls Church Community Services Board (CSB), found in the Special Revenue section in Volume 2. For more information on the realignment and the impact to individual agencies, please refer to the respective agency narratives in the [FY 2019 Adopted Budget Plan](#).



The collective mission of the agencies in the Health and Welfare Program Area is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these five agencies, there are others that constitute the Fairfax County Human Services System. They are Agency 81, Juvenile and Domestic Relations District Court and Agency 38, Department of Housing and Community Development (Community Development Program Area), as well as Fund 40040, Fairfax-Falls Church Community Services Board (CSB). 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 2019 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

Health and Welfare Program Area Summary

- 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; Healthy Minds Fairfax, which includes Children's Behavioral Health Collaborative (CBHC) 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 98,000 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 2019, the department anticipates leveraging \$40.3 million in non-County resources to provide nearly \$45 million in services through grants.

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 189 health departments nationwide that have achieved accreditation.

In FY 2017, the FCHD completed the third year of implementation 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 identifies the challenge of securing and retaining resources to address ongoing activities that are critical to the community, while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. While progress has been made in developing internal resources, building a strong 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.

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 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 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, supportive permanent housing and transitional housing, housing first housing for chronically

Health and Welfare Program Area Summary

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.

The Office of Strategy Management (OSM) provides strategic vision for Health and Human Services (HHS). The office coordinates system-wide strategic plans and the optimal business processes to execute them. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes. OSM replaces DAHS with a more strategically and management-focused agency. OSM is provided with staffing and funding from the realignment of existing HHS resources that was undertaken as part of Phase 2 of the FY 2016 Lines of Business process.

The Department of Neighborhood and Community Services (NCS) has three primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. Community capacity-building is coordinated and led by the department, but also involves all stakeholders 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. The County's Economic, Demographic, and Statistical Research (EDSR) unit estimates that the 2017 population of older adults (age 65 and older) in Fairfax County was 142,033. It is expected that number will grow to 227,323 by the year 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 2016 the American Community Survey estimates that the number had grown to approximately 29.2 percent. From 1980 to 2016, the percentage of minorities in the older adult population increased from 8.1 percent to 30.4 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$160,663,597	\$169,798,323	\$167,928,848	\$173,355,595	\$173,355,595
Operating Expenses	155,568,633	159,067,274	167,101,452	166,261,889	166,261,889
Capital Equipment	454,207	0	1,096,592	0	0
Subtotal	\$316,686,437	\$328,865,597	\$336,126,892	\$339,617,484	\$339,617,484
Less:					
Recovered Costs	(\$9,177,326)	(\$9,404,400)	(\$9,404,400)	(\$9,481,385)	(\$9,481,385)
Total Expenditures	\$307,509,111	\$319,461,197	\$326,722,492	\$330,136,099	\$330,136,099
Income	\$142,730,272	\$137,919,350	\$139,699,503	\$141,031,361	\$141,031,361
NET COST TO THE COUNTY	\$164,778,839	\$181,541,847	\$187,022,989	\$189,104,738	\$189,104,738
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2544 / 2447.18	2542 / 2445.18	2554 / 2458.47	2530 / 2433.88	2530 / 2434.07

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Department of Family Services	\$195,786,482	\$203,879,132	\$206,736,191	\$218,353,739	\$218,353,739
Department of Administration for Human Services	12,968,369	13,685,589	13,899,489	0	0
Health Department	56,929,531	59,315,897	61,656,448	62,427,094	62,427,094
Office to Prevent and End Homelessness	12,716,696	12,779,820	13,765,266	14,354,529	14,354,529
Office of Strategy Management for Health and Human Services	0	0	0	3,863,769	3,863,769
Department of Neighborhood and Community Services	29,108,033	29,800,759	30,665,098	31,136,968	31,136,968
Total Expenditures	\$307,509,111	\$319,461,197	\$326,722,492	\$330,136,099	\$330,136,099

Budget Trends

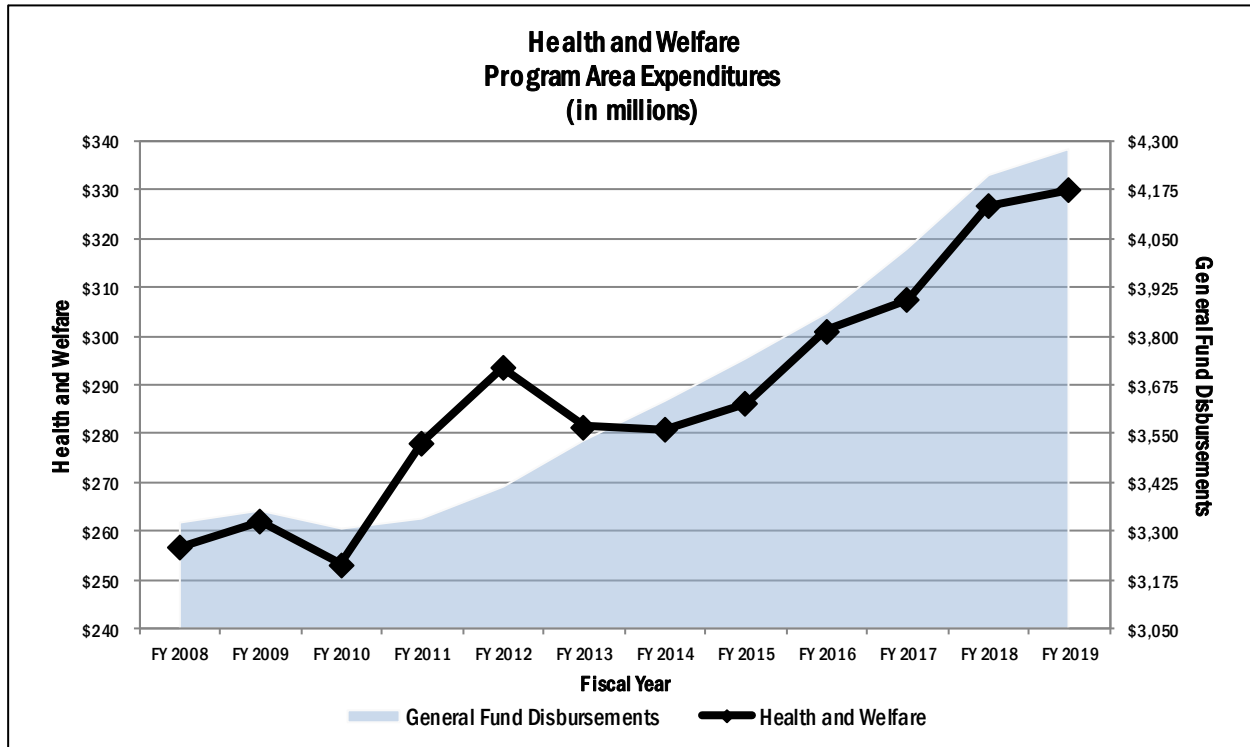
The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2019, the total funding level of \$330,136,099 for the Health and Welfare program area represents 20.9 percent of the total General Fund direct expenditures of \$1,580,310,385. This total reflects a net increase of \$10,674,902 or 3.3 percent over the FY 2018 Adopted Budget Plan total of \$319,461,197. The increase is attributed to \$6.9 million for employee compensation increases including \$3.8 million for a 2.25 percent market rate adjustment (MRA) for all employees and \$3.1 million for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; \$4.8 million to transfer the Infant Toddler Connection (ITC) program from CSB to DFS as part of the FY 2016 Lines of Business (LOB) Phase 2 process; \$2.2 million for contract rate increases; \$0.8 million for positions in the Public Assistance program that were included as part of the *FY 2017 Carryover Review*; \$0.5 million to fund 36 Early Childhood Care Slots in community-based programs; \$0.4 million to support two new School-Age Child Care (SACC) rooms; \$0.4 million to expand the Opportunity Neighborhood initiative; \$0.2 million to expand the Nurse Family Partnership program; \$0.2 million for gang prevention activities; \$0.1 million to support one-on-one nursing services for medically fragile students in Fairfax County Public Schools (FCPS); \$0.1 million for epidemiological support of the County's opioid crisis response efforts; and \$0.1 million to allow the Health Department to dispense anti-parasitic medication to individuals in the Refugee Program. These increases are offset by decreases of \$1.0 million in agency personnel reductions based on historical savings in this area as a result of current staffing levels and agency efficiencies, and \$0.2 million associated with the transfer of resources and 1/1.0 FTE position from Agency 79, NCS, to the Office of the County Executive in support of the One Fairfax initiative. Additionally, a decrease of \$4.8 million is a result of the HHS Realignment, which included the transfer of resources to agencies both in and outside of the Health and Welfare program area and reflects 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 2019 Adopted Budget Plan.

Health and Welfare Program Area Summary

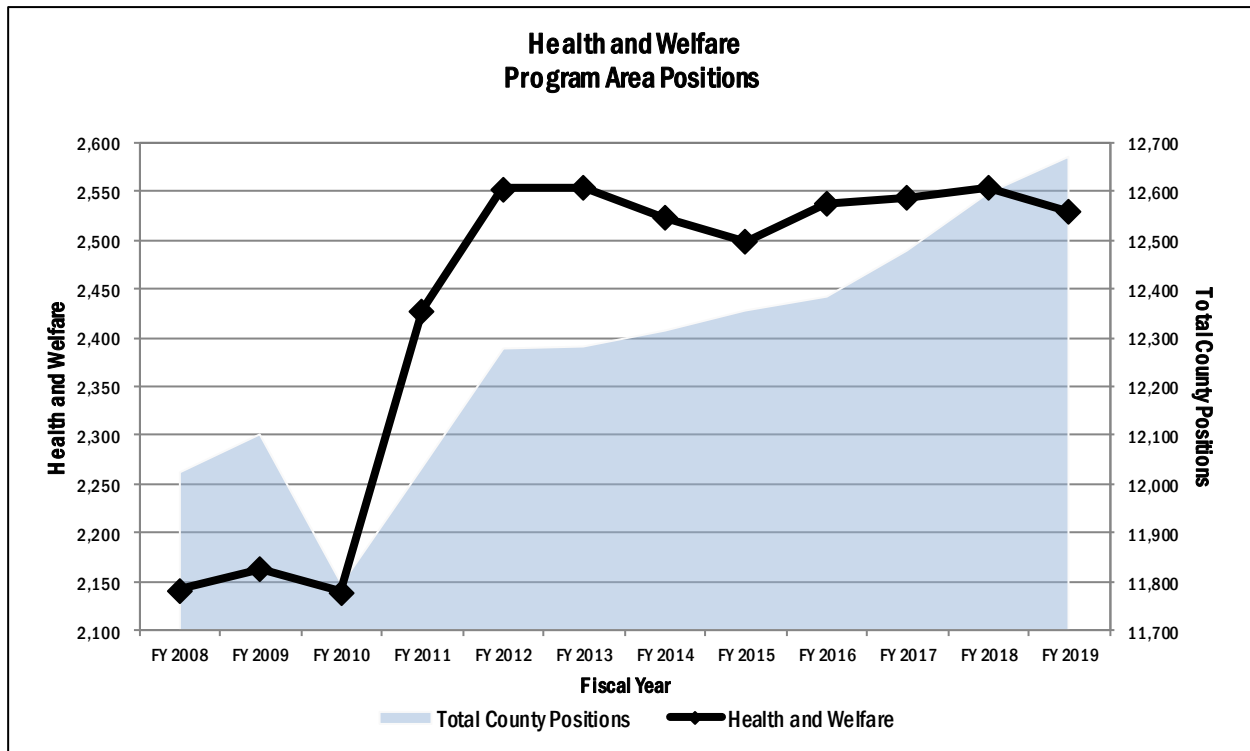
The Health and Welfare program area includes 2,530/2,434.07 FTE positions, a decrease of 24/24.4 FTE positions from the *FY 2018 Revised Budget Plan*. This net decrease is a result of 41/41.0 FTE positions transferred from CSB to DFS due to the realignment of the ITC program; 2/1.6 FTE positions associated with the opening of two new SACC rooms at White Oaks Elementary School; and 2/2.0 FTE positions to expand the Nurse Family Partnership Program, offset by a decrease of 68/68.0 FTE positions transferred to agencies outside of the Health and Welfare program area as part of the HHS Realignment, and a decrease of 1/1.0 FTE position transferred from NCS to the Office of the County Executive in support of the One Fairfax initiative. The transfer of the position associated with One Fairfax reflects an internal realignment with no net impact to the General Fund. The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

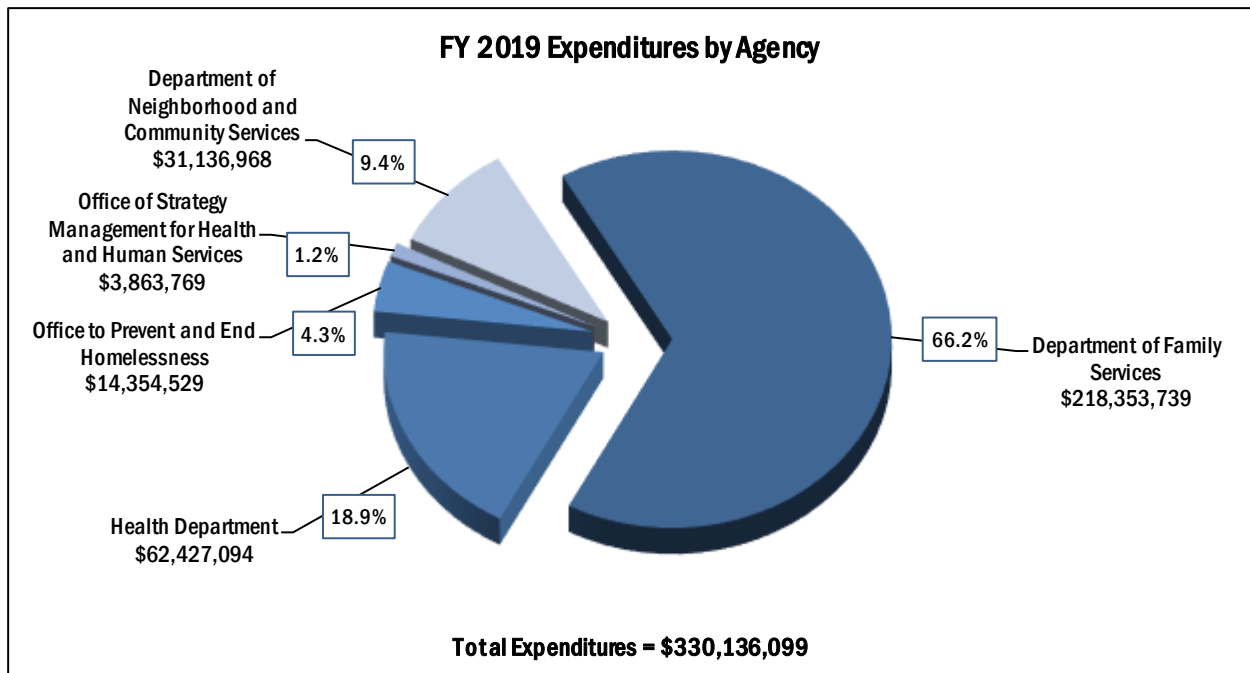
It should be noted that, as part of the *FY 2011 Adopted Budget Plan*, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown.



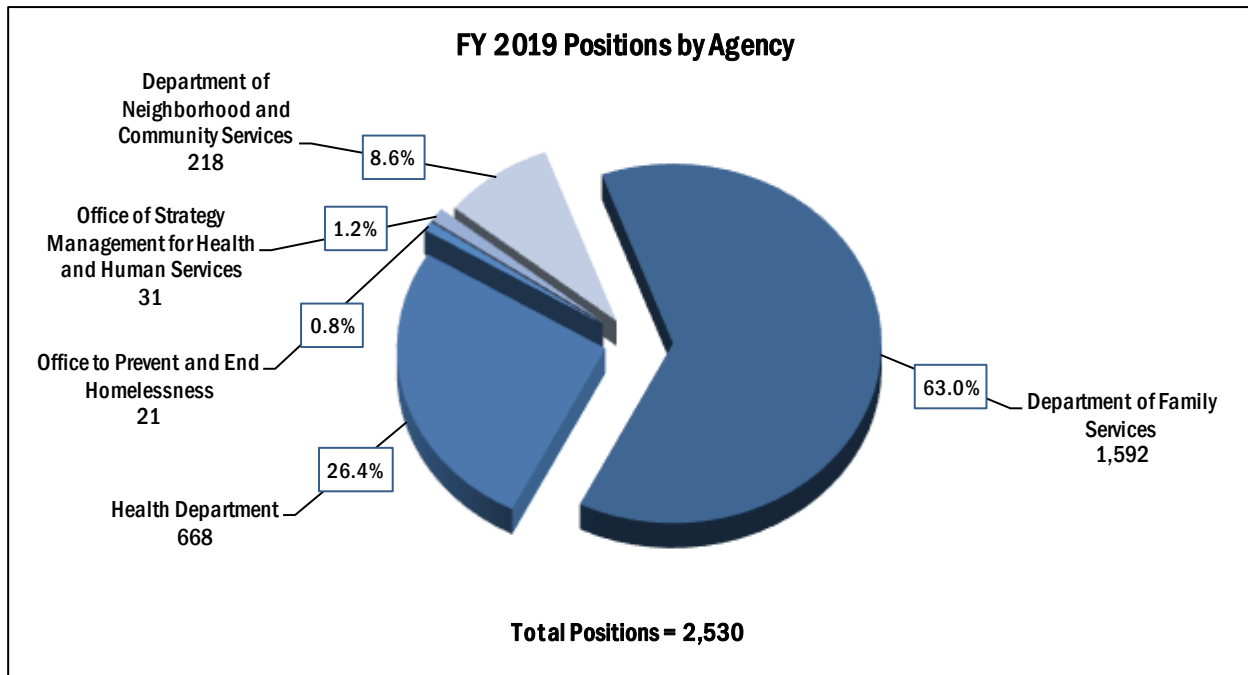
Health and Welfare Program Area Summary



FY 2019 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Benchmarking

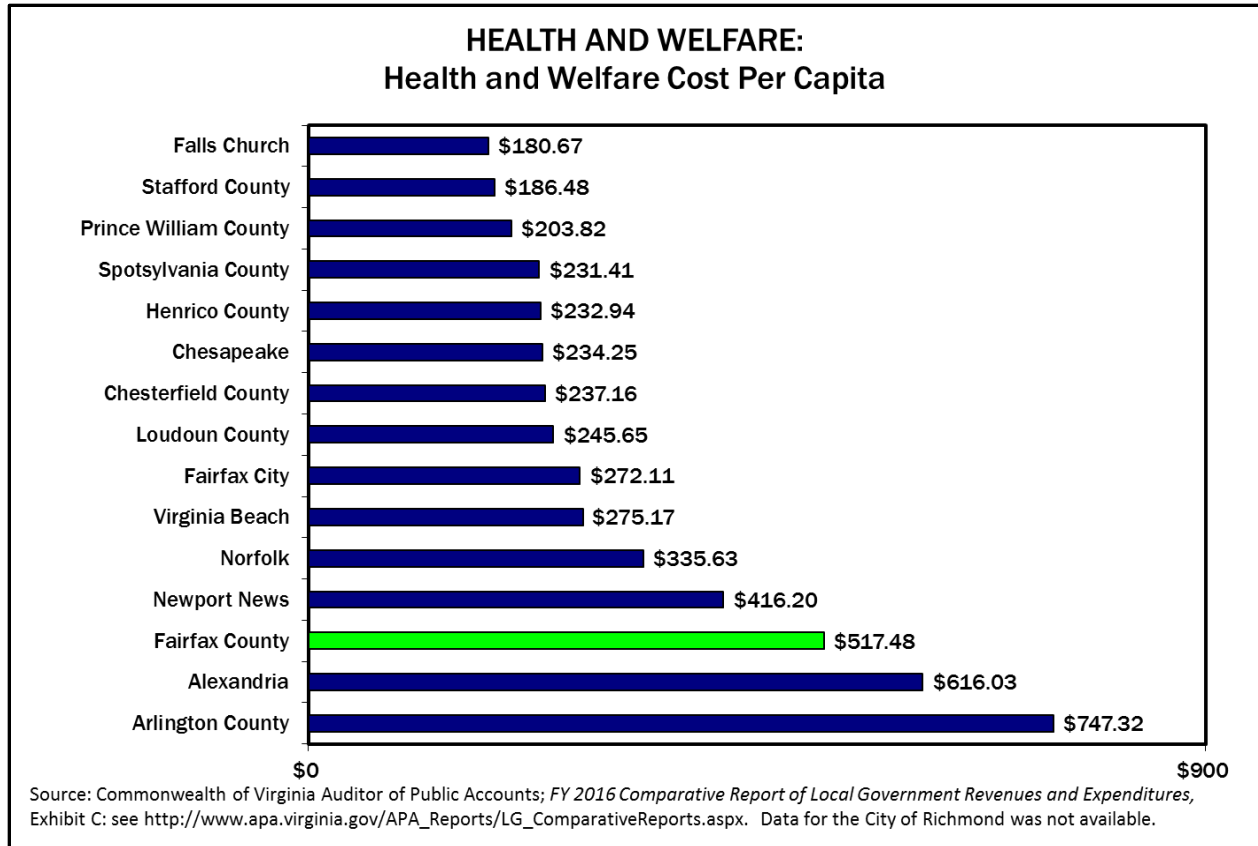
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, 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 2016 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.

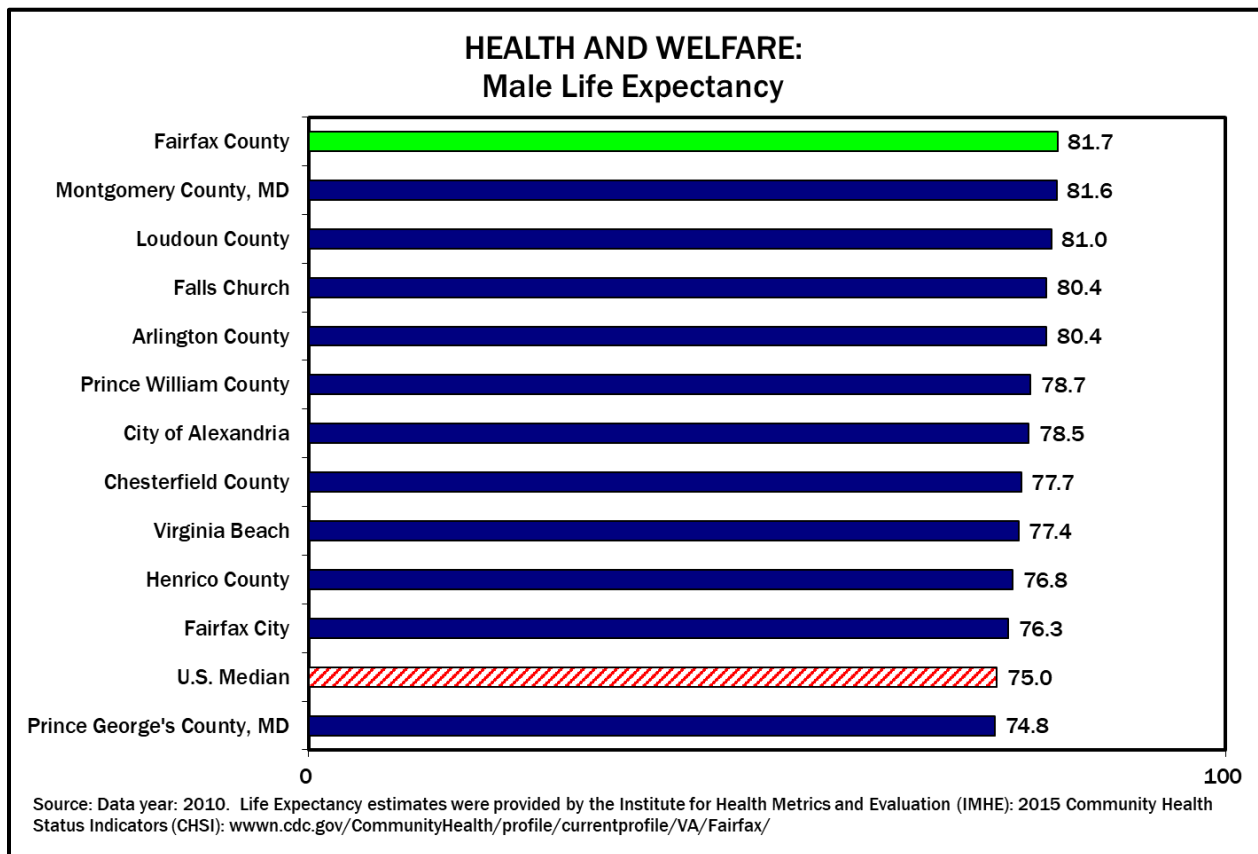
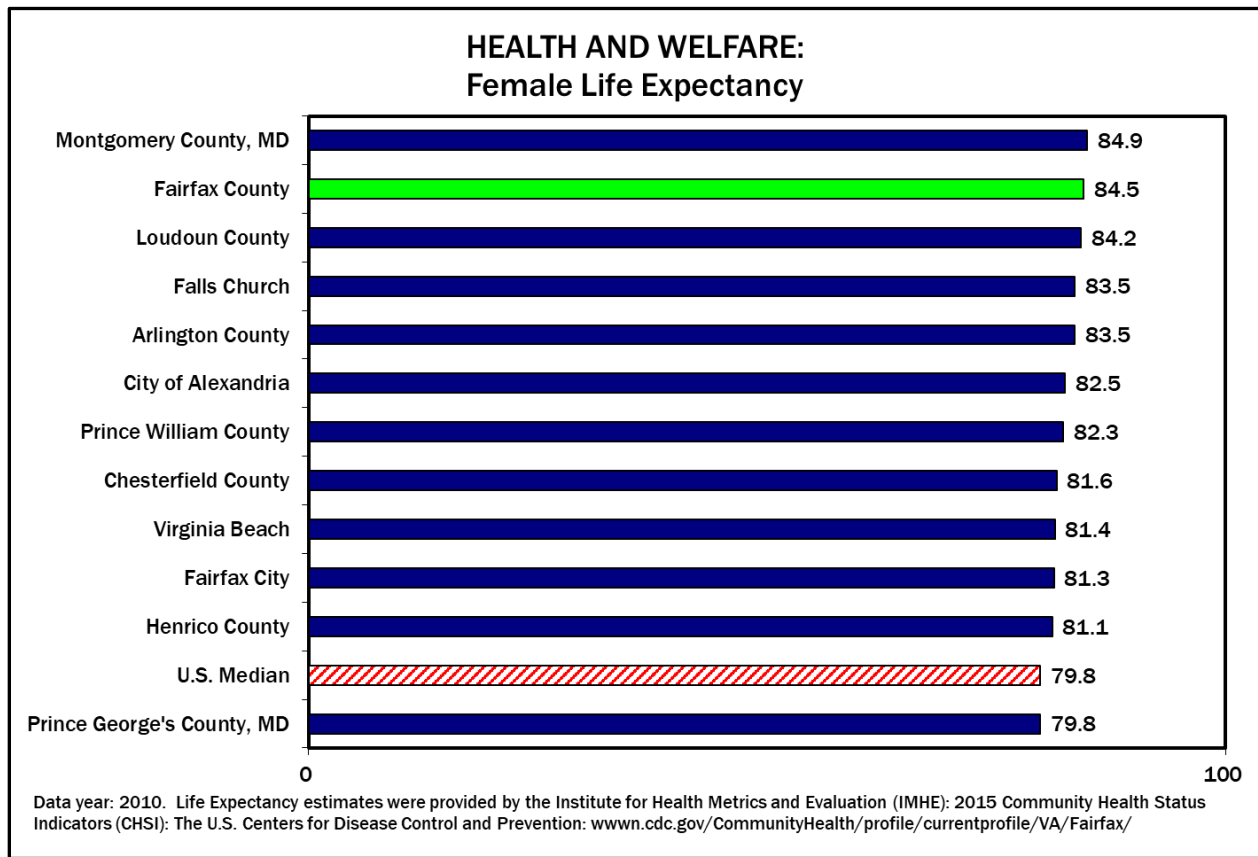
Data provided by the Virginia Department of Health is included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birth weight and infant mortality. The following graphs compare Fairfax County to other 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.

Health and Welfare Program Area Summary

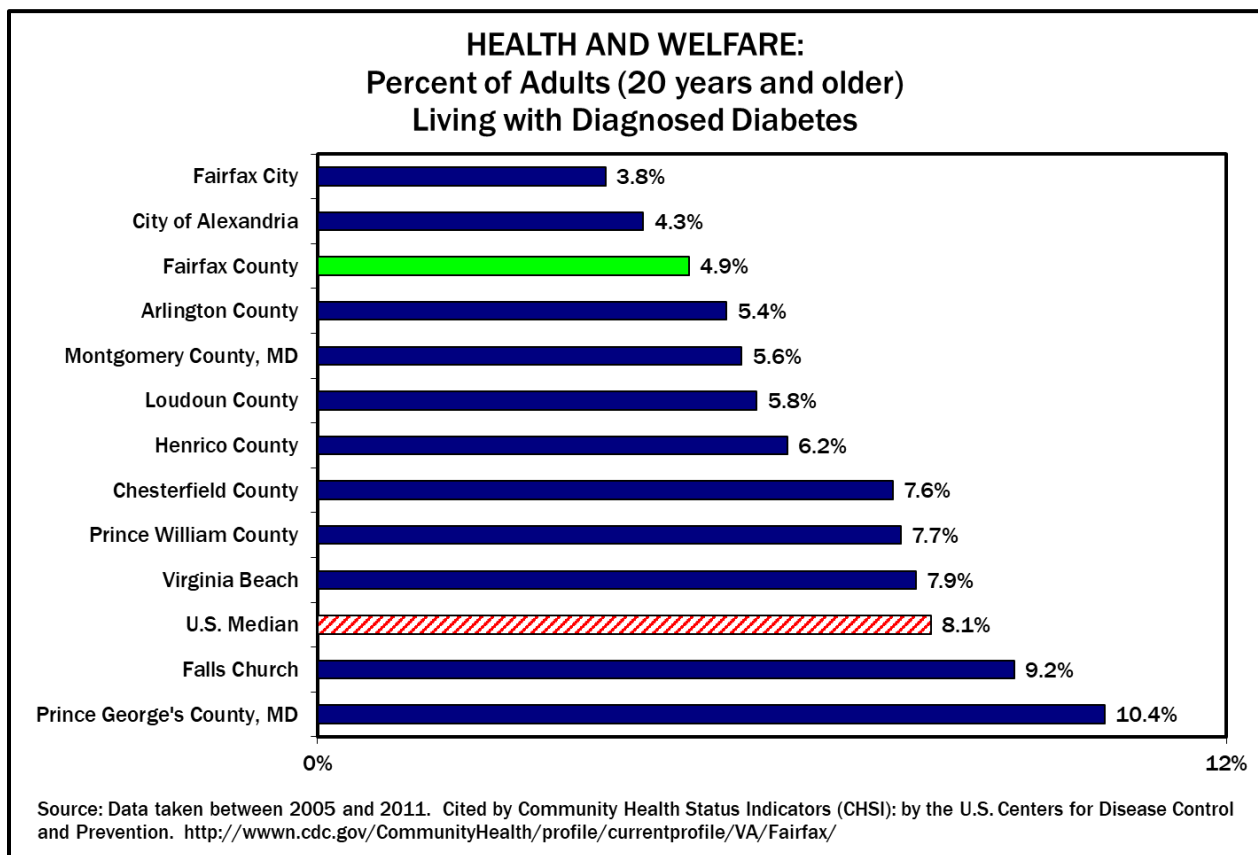
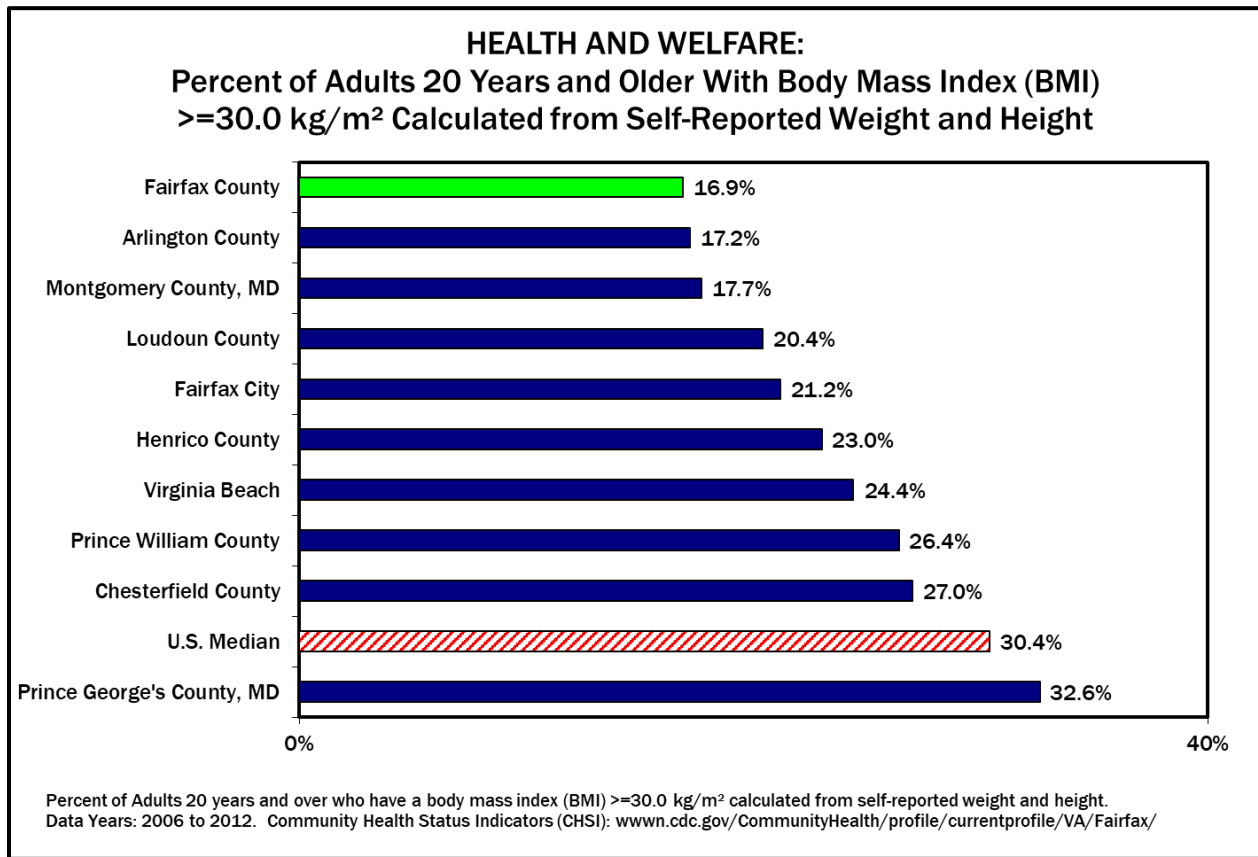
Some data is also taken from the 2015 Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention. CHSI 2015 is an interactive web application that produces health profiles for all 3,143 counties in the United States. 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.



Health and Welfare Program Area Summary

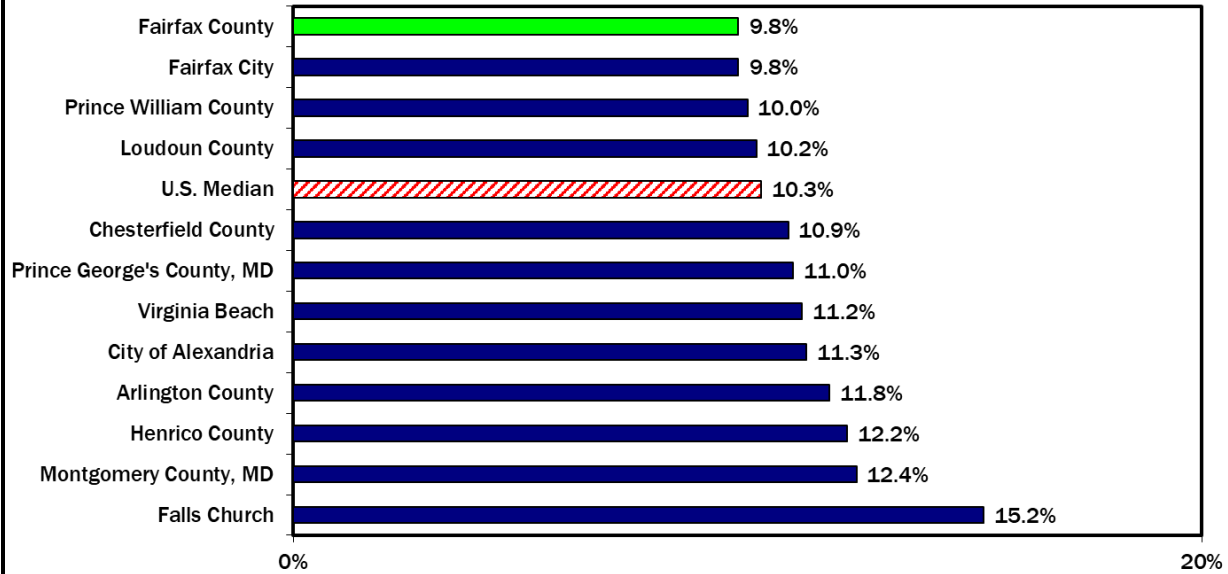


Health and Welfare Program Area Summary



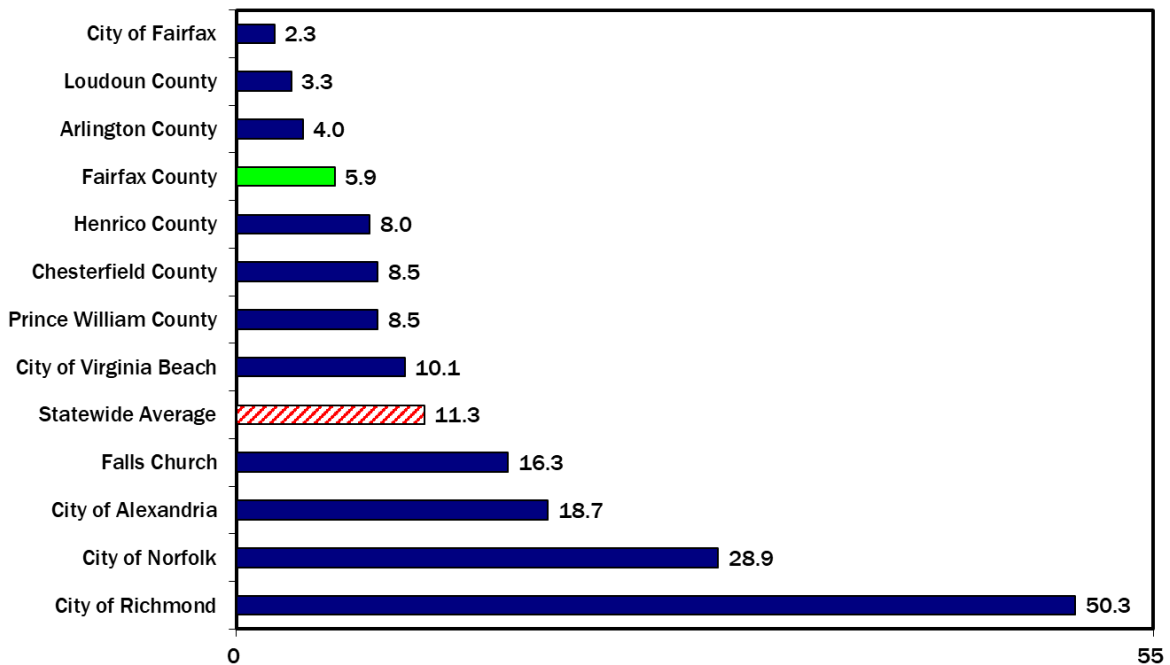
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Prevalence of Alzheimer's Disease and Dementia Among Medicare Fee-For-Service Beneficiaries



Data Years: 2012. Community Health Status Indicators (CHSI): wwwn.cdc.gov/CommunityHealth/profile/currentprofile/VA/Fairfax/
Chronic conditions for adults age 65 and older, were identified through Medicare administrative claims. Medicare beneficiaries were considered to have a chronic condition if the Center of Medicare and Medicaid Services (CMS) administrative data had a claim indicating that they were receiving a service or treatment for the specific condition.

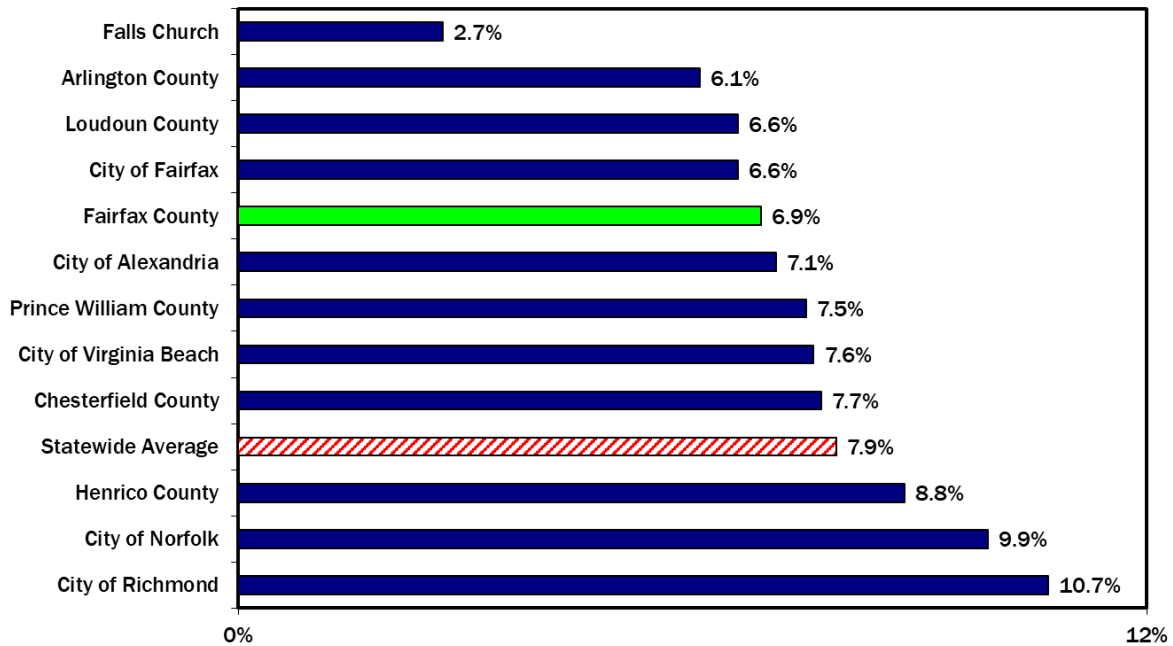
HEALTH AND WELFARE: Teen Pregnancy Rates Per 1,000 Females (15-17 years old)



Source: Calendar Year 2013 data is most recent data available. Virginia Department of Health 2013 Health Statistics: Table 8: Resident Teenage Pregnancies, Live Births, Induced Terminations of Pregnancy, And Natural Fetal Deaths By Age Of Mother By Planning District And City Or County - Virginia, 2013 - <http://166.67.66.226/HealthStats/documents/2010/pdfs/TeenPregAge13.pdf>

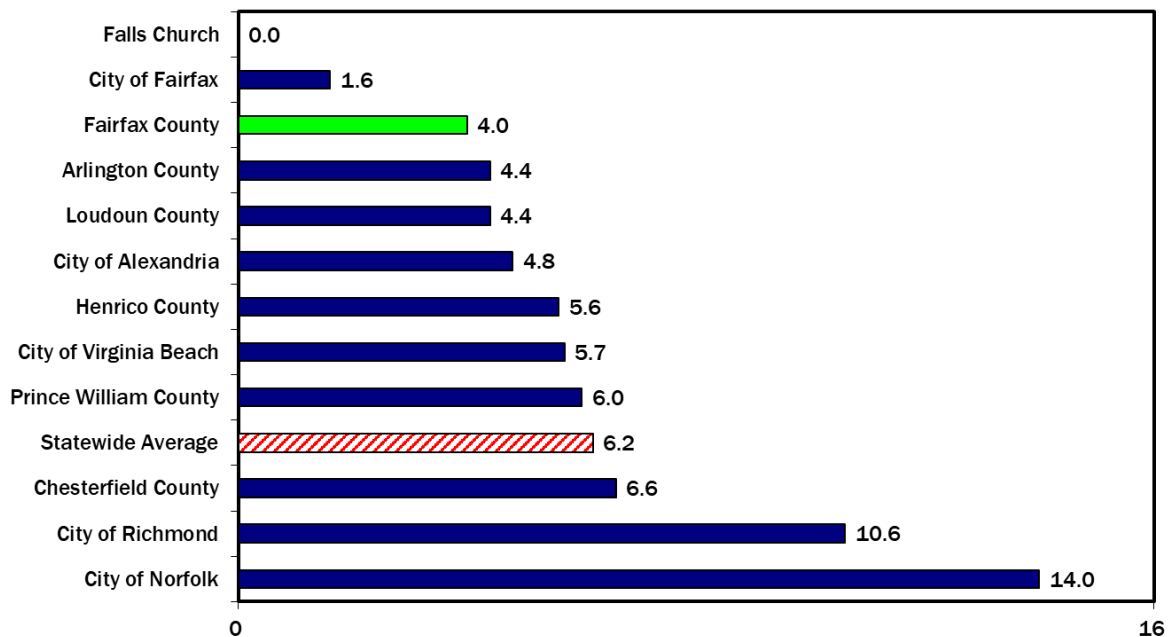
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Percent of Low Birthweight Babies



Source: Calendar Year 2014 data is most recent data available. Virginia Department of Health Statistical Reports and Tables - Table 10 - Resident Low Weight Live Birth By Planning District and City or County - Virginia, 2014
<http://166.67.66.226/HealthStats/documents/2010/pdfs/LWBirths14.pdf>

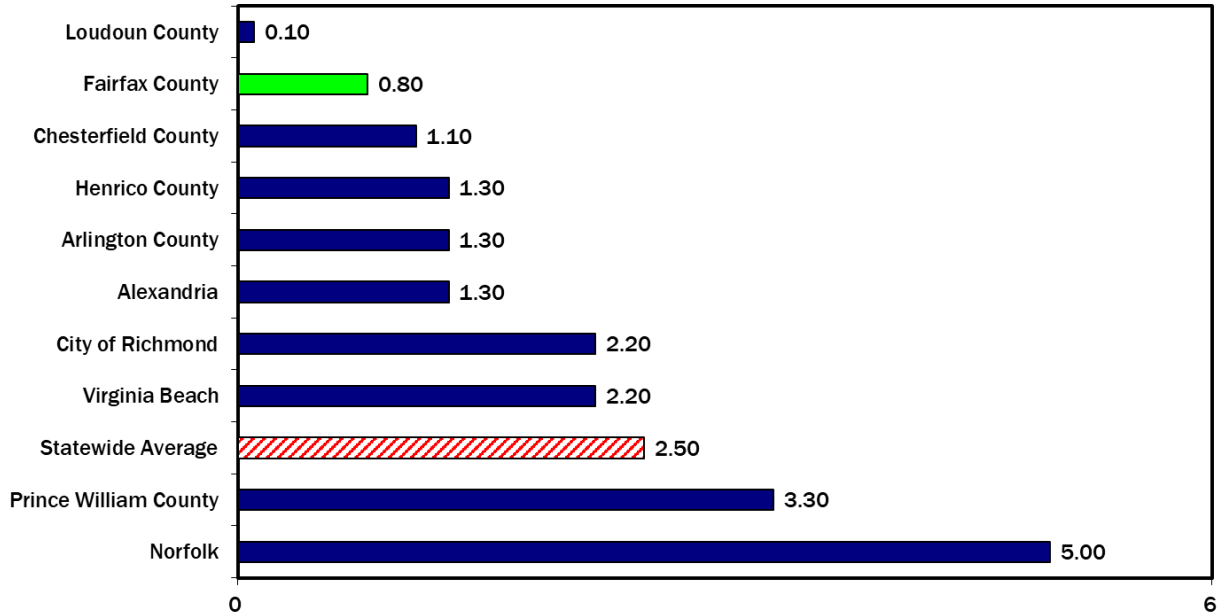
HEALTH AND WELFARE: Total Infant Deaths Per 1,000 Live Births



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>

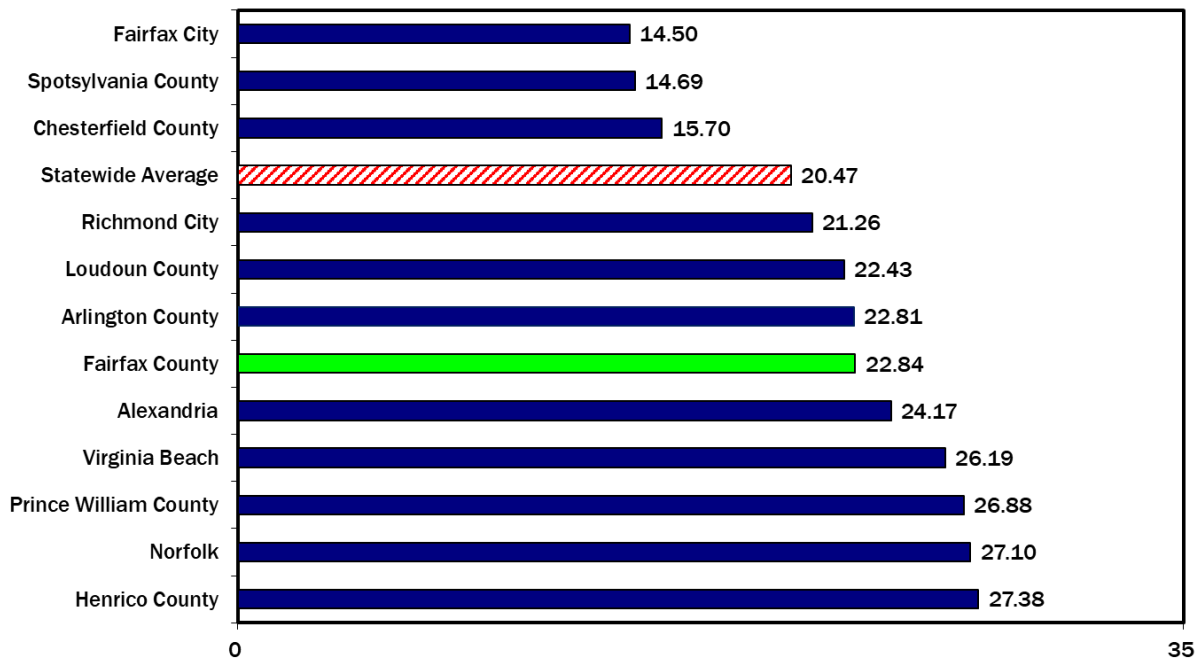
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Rates of Child Abuse and Neglect Per 1,000 Children



Source: FY 2016 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/5/6814,6819,6838,6851,6871,6883,6898,6913,6917,6936/true/870,573/any/any>

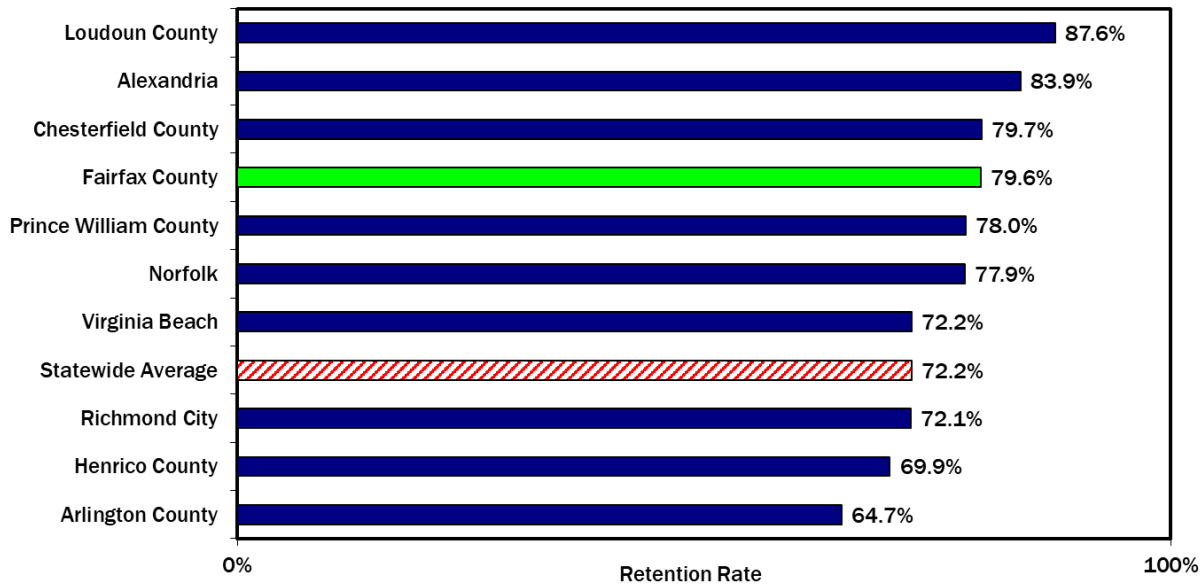
HEALTH AND WELFARE: Average Time in Foster Care (in months)



Source: <http://www.dss.virginia.gov/geninfo/reports/children/fc.cgi> (see *Foster Care Children Demographic Report* for November 2017 (see "Time in Care" tab). Data represent a point-in-time count of the children in each locality in foster care as of November 2017

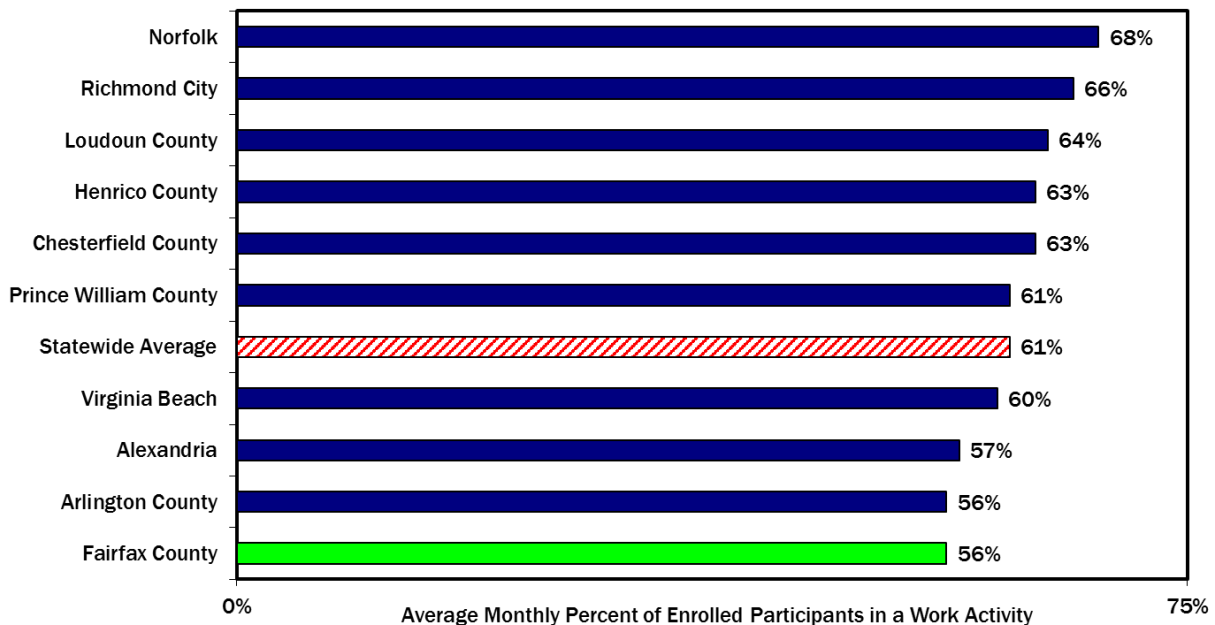
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Virginia Initiative for Employment not Welfare (VIEW) / Temporary Assistance for Needy Families (TANF) Job Retention Rate



Source: Virginia Department of Social Services Quality Management Performance Indicators - TANF /VIEWJob Retention - FY 2016

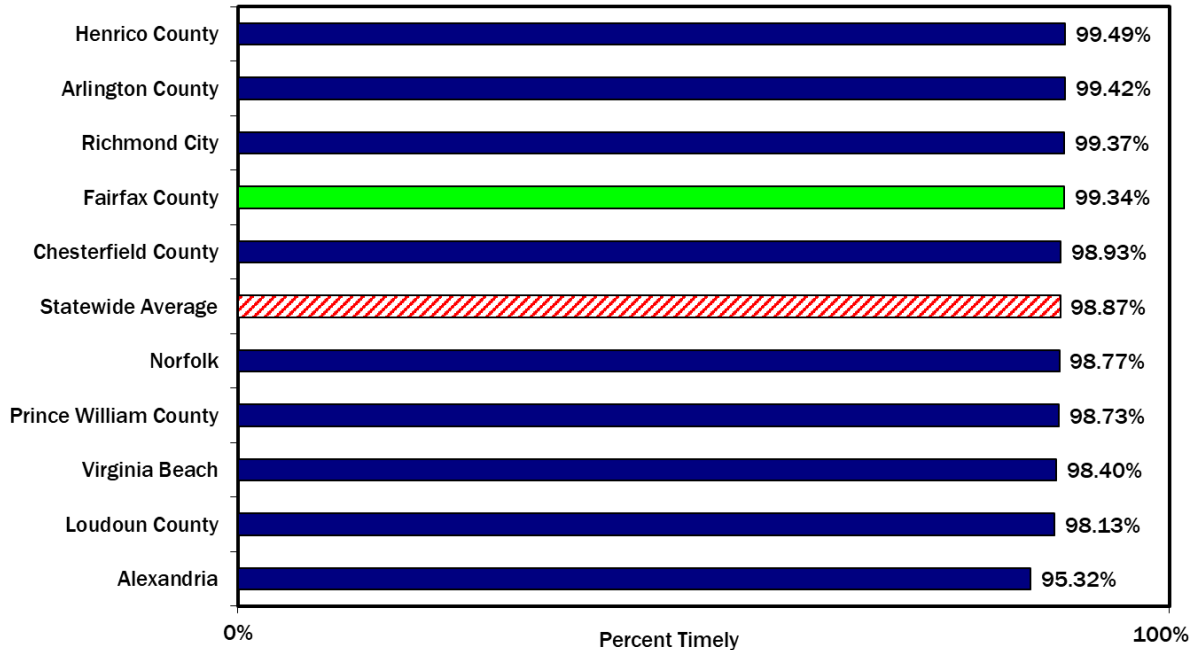
HEALTH AND WELFARE: Virginia Initiative for Employment not Welfare (VIEW): Percent Employed in a Work Activity



Source: Virginia Department of Social Services - Virginia Independence Program Monthly Reports - FY 2016

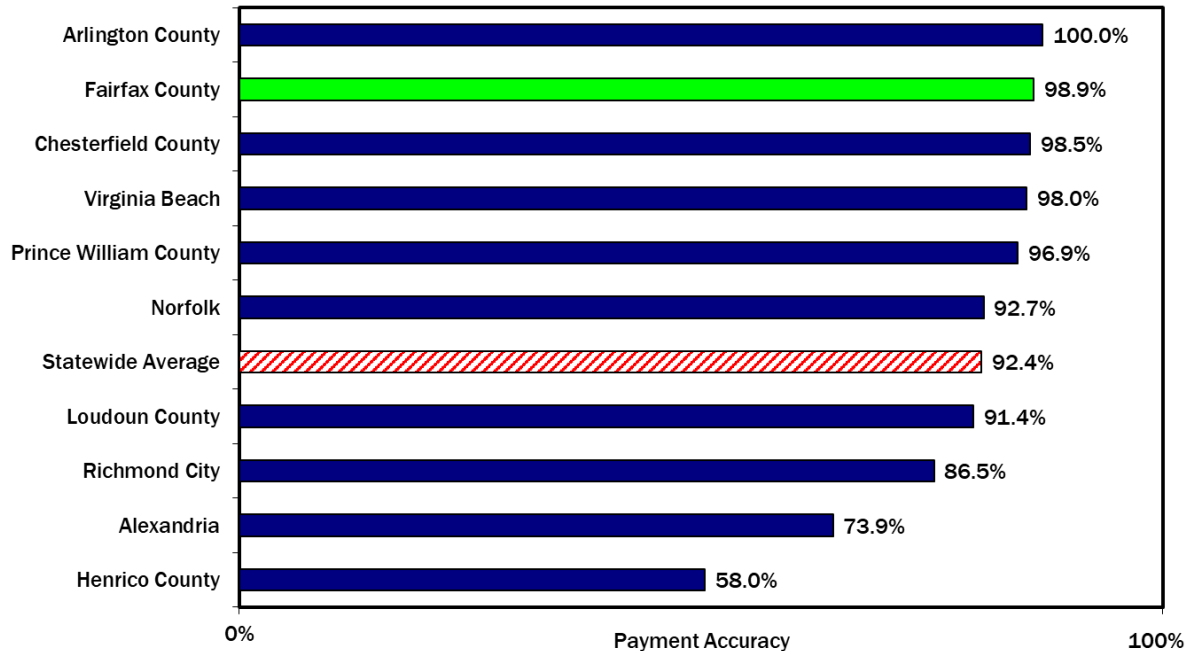
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Supplemental Nutrition Assistance Program (SNAP) Timeliness of Application Processing



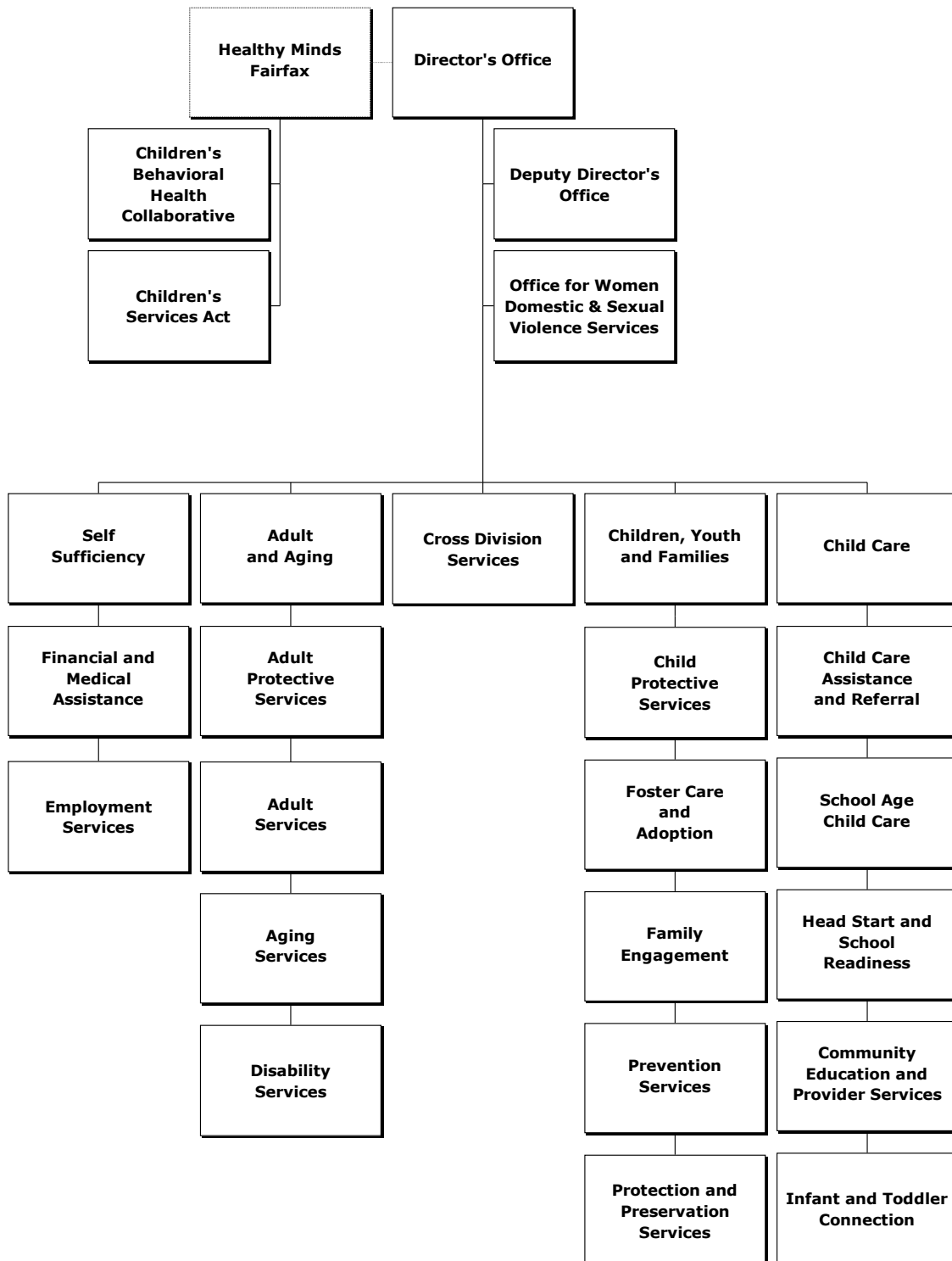
Source: Virginia Department of Social Services: Quality Management Performance Indicators - SNAP Timeliness of Application Processing - FY 2016

HEALTH AND WELFARE: Supplemental Nutrition Assistance Program (SNAP) Payment Accuracy (Error Rate)



Source: VDSS - BP Performance Indicators Monthly Reports - Quality Assurance Payment Error Rate - FY 2016

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 Healthy Minds Fairfax which includes the Children's Services Act (CSA) and Children's Behavioral Health Collaborative (CBHC).

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1.	Average Monthly Caseload for Public Assistance Programs ¹	92,608	96,104	96,247
2.	Unemployed Workers Receiving Intensive Job Services	3,910	4,335	3,888
3.	Child Protective Services Calls Resulting in an Assessment or Investigation	2,506	2,301	1,875
4.	Calls to the Domestic Violence Hotline	1,476	1,483	1,205
5.	Adult Protective Services Investigations	1,047	1,061	1,193
6.	Adult and Aging Clients Case Management	2,362	2,496	2,383
7.	Children Served by the School Age Child Care (SACC) Program	13,087	14,185	14,283
8.	Children Served by Children's Services Act	1,343	1,494	1,429

¹ The current average monthly caseload for Public Assistance programs is more than 98,000.

Focus

The services provided by DFS provide 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 secure;
- 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, abuse and neglect, lessen the strain on our public safety and judicial resources, increase the workforce and tax base, improve self-sufficiency and educational outcomes, and create an environment where all residents have opportunities to contribute to the success of our community.

Department of Family Services

As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to DFS to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Within DFS, this has resulted in a new Deputy Director's Office division being created, which will handle the daily administrative functions of the agency including budget, finance, procurement, and human resources.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2017, DFS created 17 new community partnerships (there are now a total of 115) that benefitted a diverse range of residents, including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. Individual volunteers assisted 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.

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 Adult and Aging alone, volunteers continue to provide a huge volume of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. Volunteers visit older adults in nursing and assisted living facilities and help to resolve daily living issues. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2017, over 3,560 Adult and Aging volunteers donated 135,094 hours. The value of Adult and Aging volunteer hours using the 2016 Virginia Average Hourly Volunteer rate of \$26.96 (the most recently published) equates to \$3,642,134.

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 regulations (e.g., child welfare, public assistance). Over the last 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; 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 remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. In FY 2017 the combined total of SNAP, TANF, and Medicaid applications continued to hover at just over 60,000 requests for assistance.

Department of Family Services

The annual growth rate for applications has remained steady over the past few years, while the ongoing caseload rose in FY 2017 to just over 96,000 cases, representing an increase of approximately 4 percent since FY 2015. This indicates that applicants approved for assistance are maintaining their eligibility for a longer period. During FY 2017, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled Fairfax County residents. Over 133,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2017 with children making up roughly 63 percent of all eligible participants. Approximately \$547 million dollars were paid on behalf of County residents for Medicaid/FAMIS related services received. Similarly, the SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2017 over 44,000 individuals participated in the SNAP program with over \$5.3 million in benefits issued for that month alone.

The job market continues to improve creating more leverage and opportunities for both job seekers and employers. As of July 2017, unemployment stood at 3.2 percent in Northern Virginia, 3.9 percent statewide, and 4.6 percent nationally. Jobs in technology and science are still by far the largest employment sector, followed by retail and trade, hospitality and restaurant, and then health care.

Improved economic opportunity depends on a family's ability to access the education and training they need. Good jobs that provide family-supporting wages and career advancement opportunities are becoming harder to find for people with a high school diploma or less. A key provision of the Workforce Innovation and Opportunity Act (WIOA) is increased focus on serving the most vulnerable workers – low income adults and youth who have limited skills, lack work experience, and face other barriers. The employment programs connect workers to education and training that leads to postsecondary education and industry-recognized credentials related to jobs in demand.

The WIOA Service delivery process was substantially revised because of mandates under the new law. The most immediate changes included: 1) eliminating the requirement for the sequence of services; 2) a jobseeker's access to training services is not conditionally based on mandated activities; and 3) the One-Stop Centers provide up-front career coaching for all jobseekers at their first visit. Additionally, the Commonwealth of Virginia has required that 40 percent of WIOA Adult and Dislocated Worker funds are expended for participant training. These mandates have resulted in more opportunities to serve more jobseekers faster, and focus more funding on jobseeker skills training along with their attainment of in-demand credentials. Over \$1.1 million in job training funds were accessed by Northern Virginia job seekers in FY 2017. The amount of job training that will be available for FY 2019 is dependent on federal budget decisions. Economic conditions and policy changes are key factors influencing the volume of public assistance applications received and ongoing caseloads.

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. About 98 percent of the families served in our Protection and Preservation Services program safely maintained their children at home during services. Fifty-nine of the 60 children served by the Kinship Care Unit in FY 2017 remained safely in their homes while receiving services. In addition, 84 percent of the parents in our Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2017. When looking at children in foster care, there was a 20 percent decrease in the monthly average number of children in care from FY 2013 to FY 2017. There also was a decrease of the number of children in care aged 12-17, from 133 children on the last day of FY 2011 to 66 children on the last day of FY 2017. 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,

Department of Family Services

mental health challenges, domestic violence, and language barriers. CYF staff provide clinical case management services and link families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Adult and Aging Division

Financial exploitation is a growing crime statistic across the country, and older adults are increasingly victims of scams with the perpetrators living in other countries or even other local counties. Adult Protective Services in the Adult and Aging Division collaborates with other County agencies and the federal government to resolve complex situations and provide community education to prevent future crimes. Adult and Aging is a partner in the Silver Shield public education campaign and is meeting monthly with representatives from the Police Department, Consumer Affairs, Code Enforcement, and the FBI, among others. Including financial exploitation, the overall number of APS investigations increased from 1,061 in FY 2016 to 1,193 in FY 2017.

Medicaid pre-admission screenings for home and community based services, which are performed in conjunction with Health Department nurses, account for a large proportion of time for Adult Services staff. The overall number of screenings including for assisted living has increased 65 percent from FY 2013 to FY 2017 (950 to 1,461).

The division is increasing its focus on supporting caregivers who are caring for older adult family members. The Fairfax Area Agency on Aging received a small grant to increase respite hours for eligible caregivers. ElderLink, a partnership between Inova and the Fairfax Area Agency on Aging, is starting two new services: one which supports caregivers, “Caring for You, Caring for Me,” out of the Rosalynn Carter Institute for Caregiving; and “Matter of Balance,” an evidenced based fall prevention program to help older adults.

The Aging, Disability, and Caregiver Resource (intake) line continues to receive more callers each year requesting information and assistance about County and community services. The highest number of calls (3,820 out of 17,339) in FY 2017 were for caregiver consultation. In FY 2017, 2,698 calls to the Aging, Disability, and Caregiver Resource line were about home delivered meals or other nutritional concerns. The Fairfax Area Agency on Aging continues to focus on providing meals that meet required nutritional standards and are also tasty and appealing to a diverse population of recipients.

Child Care Division

Fairfax County continues to have a high labor force participation rate. Sixty-eight percent of families with children birth through five and 71 percent of families with children six to 17 have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care 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, School Age Child Care and Head Start/Early Head Start programs help to ensure that working families have quality care for their children. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Office for Children 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. In FY 2017, the Office for Children convened a group of community, schools and County stakeholders to develop a multi-year equitable school readiness strategic

Department of Family Services

plan in recognition of the importance of children's early childhood experience and to support the Board of Supervisor's priority for school readiness.

As part of a project identified for Phase 2 of the FY 2016 Lines of Business (LOBs) process, the Infant and Toddler Connection (ITC) program was selected to be reviewed for coordination opportunities with other early childhood services provided by the County and FCPS. As a result of that review, effective July 1, 2018, ITC has been transferred from Fund 40040, Fairfax-Falls Church Community Services Board, to the Child Care Division within DFS. ITC provides family-centered intervention to children from birth to age three who need strategies to assist them in acquiring basic developmental skills such as sitting, crawling, walking and/or talking. ITC is part of a statewide program that provides federally-mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Through public and private partnerships, ITC provides a range of services including physical therapy, occupational therapy and speech therapy; developmental services; hearing and vision services; assistive technology (e.g. hearing aids, adapted toys, and mobility aids); family counseling and support; and service coordination.

The Office for Women & Domestic and Sexual Violence Services

Shelter services in Fairfax County continue to be in high demand. Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking and human trafficking, is a 56-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, an average of 169 clients were not able to receive shelter services due to lack of capacity despite additional shelter beds. In FY 2017, 48 percent (150) of the clients served at Artemis House were children under the age of 12. In FY 2017, of the 951 new victims served at the County's Domestic Violence Action Center (DVAC), 1,297 children were impacted by violence with 59 percent of those being under the age of 8. Studies show that children who witness domestic violence experience lifelong affects and more services are needed. In order to support this need, a Child Witness to Domestic Violence Specialist position was created during FY 2018. 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 thereby reducing domestic violence fatalities. During FY 2017, 438 victims were screened in as being in high danger of being killed by their abuser, and 462 children were impacted by violence. Approximately, 89 percent of these victims followed up and received advocacy services in FY 2017 compared to 84 percent in FY 2016.

Revenue Sources

In FY 2019, DFS anticipates that non-County revenue will offset 54.7 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 32.9 percent of DFS' total FY 2019 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.6 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:	54.7%
Federal/State Revenue	32.9%
Charges for Services	20.6%
Recovered Costs/Other	1.2%
General Fund Support	45.3%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the 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 2019, the department anticipates leveraging \$40.3 million in non-County resources to provide nearly \$45 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.
- **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,

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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 2019.

Anticipated FY 2019 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$1,053,530	\$136,035	\$917,495
Long Term Care Ombudsman	\$659,479	\$395,015	\$264,464
Homemaker/Fee for Service	\$280,641	\$0	\$280,641
Congregate Meals Program	\$1,685,435	\$887,142	\$798,293
Home Delivered Meals	\$1,674,574	\$380,000	\$1,294,574
Care Coordination	\$829,955	\$551,766	\$278,189
Family Caregiver	\$323,425	\$85,668	\$237,757
Total	\$6,507,039	\$2,435,626	\$4,071,413

* The table represents the FY 2019 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) Child and Adult Care Food Program, Head Start, and Early Head Start, as well as state funding for the Virginia Preschool Initiative, the Virginia 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 center-based community programs, 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 2019, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports 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: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA worked with the

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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:

<https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>

- 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:
<https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at:
<https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at:
<https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- 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 Development 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.myskillssource.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.

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$93,100,465	\$98,044,520	\$96,639,103	\$106,361,435	\$106,361,435
Operating Expenses	103,103,320	106,369,361	110,106,760	112,527,053	112,527,053
Capital Equipment	329,317	0	525,077	0	0
Subtotal	\$196,533,102	\$204,413,881	\$207,270,940	\$218,888,488	\$218,888,488
Less:					
Recovered Costs	(\$746,620)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$195,786,482	\$203,879,132	\$206,736,191	\$218,353,739	\$218,353,739
Income:					
Home Child Care Permits	\$18,758	\$20,966	\$17,664	\$17,664	\$17,664
School Age Child Care (SACC) Fees	42,803,874	42,767,492	43,061,869	43,663,515	43,663,515
Employee Child Care Fees	1,317,710	1,243,979	1,317,710	1,317,710	1,317,710
Domestic Violence Services Client Fees - ADAPT	76,132	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,233,103	1,027,338	1,191,373	1,215,200	1,215,200
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,009,301	871,104	972,700	972,700	972,700
Family Support Service	10,000	10,000	10,000	10,000	10,000
FASTRAN/Employment	70,227	70,590	70,590	70,590	70,590
Golden Gazette	70,043	82,923	70,043	70,043	70,043
Child Care Services for Other Jurisdictions	152,070	117,096	117,096	117,096	117,096
VA Share Public Assistance Programs	35,081,072	38,785,936	38,785,936	36,840,737	36,840,737
USDA Grant - Gum Springs Head Start	57,368	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	39,782,375	31,562,957	32,667,724	35,070,432	35,070,432
Adoption Service Fees	4,545	7,631	7,631	7,631	7,631
Total Income	\$121,713,536	\$116,713,600	\$118,435,924	\$119,518,906	\$119,518,906
NET COST TO THE COUNTY	\$74,072,946	\$87,165,532	\$88,300,267	\$98,834,833	\$98,834,833
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1493 / 1468.09	1494 / 1469.09	1504 / 1480.38	1592 / 1567.79	1592 / 1567.98

This department has 205/195.8 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$4,327,706**
An increase of \$4,327,706 in Personnel Services includes \$2,341,161 for a 2.25 percent market rate adjustment (MRA) for all employees and \$1,986,545 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Transfer of Infant Toddler Connection (ITC)** **\$4,786,598**
An increase of \$4,786,598 and 41/41.0 FTE positions, including \$1,353,598 in Personnel Services and \$3,433,000 in Operating Expenses, is associated with the realignment of the Infant and Toddler

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Connection (ITC) program from Fund 40040, Fairfax-Falls Church Community Services Board (CSB), to Agency 67, Department of Family Services. As part of the FY 2016 Lines of Business (LOBs), ITC was selected to be reviewed for coordination opportunities with other early childhood services provided by the County and FCPS as part of LOBs Phase 2. Following that review, effective July 1, 2018, ITC has been transferred to the Child Care Division within DFS. Staff will now begin to evaluate other opportunities for coordination between County agencies and with FCPS. It should be noted that an increase of \$570,058 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.

◆ **Health and Human Services Realignment** **\$3,008,494**

An increase of \$3,008,494 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$2,690,000 in Personnel Services to support the transfer of 45/45.0 FTE positions and \$318,494 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. The realignment also includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

◆ **Contract Rate Increases** **\$1,344,118**

An increase of \$1,344,118 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$503,410 in revenue for a net cost to the County of \$840,708.

◆ **Funding for Public Assistance Eligibility Workers** **\$754,983**

As previously approved by the Board of Supervisors as part of the *FY 2017 Carryover Review*, an increase of \$754,983 in Personnel Services is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$349,784 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

◆ **Expansion of Early Childhood Education Program** **\$540,000**

An increase of \$540,000 in Operating Expenses is included to support early childhood care education services for 36 at-risk preschoolers in comprehensive early childhood programs in community-based settings. Early childhood education programs support the development of children's cognitive, social, emotional and physical skills which are strong predictors of success in kindergarten and beyond. These programs provide early childhood education, as well as health and behavioral health services for at-risk preschoolers whose families with low to moderate income may not qualify for a childcare subsidy, as well as three year olds who are not yet eligible for the Virginia Preschool Initiative (VPI). The expansion of the Early Childhood Education Program is part of the Equitable

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School Readiness Strategic Plan and was included in the January 2018 presentation to the Board of Supervisors.

- ◆ **Two New School-Age Child Care (SACC) Rooms** **\$362,708**
An increase of \$362,708 and 2/1.6 FTE positions are associated with the opening of two new SACC rooms at White Oaks Elementary School. Funding includes \$260,628 in Personnel Services and \$102,080 in Operating Expenses. It should be noted that an increase of \$69,311 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase of \$345,616 in SACC revenue for a total net impact to the County of \$86,403.
- ◆ **Personnel Services Reduction** **(\$650,000)**
A decrease of \$650,000 to Personnel Services is associated with a reduction based on historical savings in this area as a result of current staffing levels and agency efficiencies. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,417,076**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,417,076 in encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year.
- ◆ **Public Assistance Eligibility Workers** **\$754,983**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$754,983 in Personnel Services in order to appropriate additional state revenue to support 11/11.0 FTE new positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$349,784 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.
- ◆ **John Hudson Summer Intern Program** **\$10,000**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Position Adjustment** **\$0**
The County Executive approved the transfer of 1/1.0 FTE position from the Department of Family Services to the Health Department to better align resources within the Human Services system.
- ◆ **Incentive Reinvestment Initiative** **(\$325,000)**
A net decrease of \$325,000 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 2018 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 Family Services

Cost Centers

Director's Office

The Director's Office manages and oversees the budget in eight 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 Healthy Minds Fairfax.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,786,083	\$5,166,588	\$6,090,756	\$5,629,026	\$5,629,026
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 41.5	43 / 42.5	47 / 46.5	42 / 41.5	42 / 41.5
1 Director of Family Services	2	Business Analysts IV	3	Communication Specialists II	
1 Division Director, Office for Women	2	Business Analysts III	1	Administrative Assistant V	
4 Program Managers	1	Management Analyst IV	2	Administrative Assistants IV	
5 Social Services Supervisors	3	Management Analysts III	1	Administrative Assistant III	
8 Social Services Specialists III, 1 PT	1	Management Analyst II	1	Information Officer III	
4 Social Services Specialists II			1	Volunteer Svcs. Coord. II	
1 Social Services Specialist I					
TOTAL POSITIONS					
42 Positions / 41.5 FTE			PT Denotes Part-Time Positions		

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Fiscal and Procurement. The Deputy Director's Office ensures both the consistency of administrative practices across the organization, and compliance with local, state and federal policies that relate to these support functions. The Deputy Director's Office also provides general oversight for contract negotiations and renewals, and direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. The Deputy Director's Office promotes the adoption of best administrative practices across the organization.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,008,494	\$3,008,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	56 / 56	56 / 56
1 Deputy Director, Family Services	10	Financial Specialists II (5T)	1	Administrative Associate (1T)	
1 Management Analyst IV (1T)	4	Financial Specialists I (4T)	4	Administrative Assistants V (4T)	
1 Financial Specialist IV	1	Human Resources Generalist III (1T)	27	Administrative Assistants IV (24T)	
5 Financial Specialists III (4T)	1	Human Resources Generalist II (1T)			
TOTAL POSITIONS					
56 Positions (45T) / 56.0 FTE (45.0T)			T Denotes Transferred 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,234,257	\$2,767,054	\$5,488,868	\$3,053,485	\$3,053,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	33 / 33	32 / 32	32 / 32
1 Management Analyst IV	4	Management Analysts I	6	Administrative Assistants III	
4 Management Analysts III	1	Human Svcs. Coord. II	5	Administrative Assistants II	
1 Management Analyst II	3	Administrative Assistants V			
1 Team Operations Manager	6	Administrative Assistants IV			
TOTAL POSITIONS					
32 Positions / 32.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$28,791,244	\$30,781,095	\$30,306,169	\$31,664,462	\$31,664,462
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	378 / 378	378 / 378	388 / 388	386 / 386	386 / 386
1 Division Director	11	Human Svc. Workers V	1	Social Services Specialist II	
3 Program Managers	51	Human Svc. Workers IV	7	Administrative Assistants IV	
4 Management Analysts III	132	Human Svc. Workers III	1	Business Analyst III	
6 Management Analysts II	126	Human Svc. Workers II	2	Business Analysts II	
1 Management Analyst I	40	Human Svcs. Assistants			
TOTAL POSITIONS					
386 Positions / 386.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$14,537,129	\$14,778,094	\$14,764,165	\$15,312,893	\$15,312,893
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 104.5	105 / 104.5	105 / 104.5	105 / 104.5	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		23 Social Services Specialists III		1 Communication Specialist II	
		42 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$31,719,536	\$33,854,330	\$33,373,710	\$34,459,221	\$34,459,221
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	259 / 259	259 / 259	260 / 260	259 / 259	259 / 259

Department of Family Services

1	Division Director	1	Business Analyst II	1	Administrative Assistant V
6	Program Managers	1	Management Analyst III	6	Administrative Assistants IV
6	Sr. Social Svcs. Supervisors	4	Management Analysts II	15	Administrative Assistants III
36	Social Services Supervisors	2	Management Analysts I	1	Human Services Coordinator III
104	Social Services Specialists III			7	Human Services Coordinators II
68	Social Svcs. Specialists 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; providing developmental assistance to children from birth to age three through the Infant and Toddler Connection (ITC) program; 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$68,562,455	\$71,416,247	\$71,582,712	\$79,065,832	\$79,065,832

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	663 / 639.09	663 / 639.09	658 / 635.38	699 / 675.79	699 / 675.98
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1	Division Director	142	Day Care Center Supervisors, 72 PT (1)	2	Administrative Assistants V (1T)
1	CSB Service Area Director (1T)	91	Day Care Center Teachers II, 23 PT (1)	9	Administrative Assistants IV
1	Child Care Services Director	283	Day Care Center Teachers I, 64 PT	4	Administrative Assistants III (3T)
1	Child Care Svcs. Asst. Director	4	Human Service Workers III	3	Administrative Assistants II
4	Child Care Prog. Admins. II	13	Human Service Workers II	1	Cook
6	Child Care Prog. Admins. I	7	Human Service Workers I	1	Early Intervention Manager (1T)
2	Management Analysts IV	11	Human Services Assistants	5	Early Intervention Supervisors (5T)
2	Management Analysts III	1	Business Analyst III	10	Early Intervention Specs. II (10T)
1	Management Analyst II	4	Business Analysts II (1T)	1	DD Specialist IV (1T)
1	Management Analyst I	3	Business Analysts I	4	DD Specialists II (4T)
28	Child Care Specialists III	1	Programmer Analyst II	3	Occupational Therapists II (3T)
9	Child Care Specialists II	1	Human Resources Generalist II	5	Physical Therapists II (5T)
27	Child Care Specialists I			6	Speech Pathologists II (6T)

TOTAL POSITIONS

699 Positions (2, 41T) / 675.98 FTE (1.6, 41.0T)

() Denotes New Positions

T Denotes Transferred Positions

PT Denotes Part-Time Positions

Department of Family Services

Healthy Minds Fairfax

The Healthy Minds Fairfax 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 the Children's Behavioral Health Collaborative 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$44,155,778	\$45,115,724	\$45,129,811	\$46,160,326	\$46,160,326
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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Director's Office					
Percent of DFS objectives accomplished	39%	72%	65%/55%	65%	65%
Percentage of survivors who receive safety planning as part of the services provided	92%	95%	95%/97%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	98%	99%	99%/100%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	100%	98%	98%/98%	98%	98%
Cross Division Services					
Percent of calls abandoned	18.18%	20.57%	8.00%/12.35%	8.00%	8.00%
Percent of calls resolved by staff	37%	53%	59%/53%	55%	55%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	88.4%	99.1%	97.0%/98.8%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	86.1%	96.7%	97.0%/NA	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	70.7%	93.1%	97.0%/84.2%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,367	\$1,521	\$1,400/NA	\$1,400	\$1,400
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	90%	90%	80%/90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	85%	81%	80%/81%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	86%	80%/85%	80%	80%
Percent of investigations completed within 45 days	98%	99%	90%/98%	90%	90%
Percent change in the number of volunteer hours provided	1.6%	21.0%	0.0%/6.0%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	93%	92%	95%/93%	95%	95%
Percent of families served by PPS whose children remain safely in their home	NA	97%	95%/98%	95%	95%
Percent of children exiting foster care to permanency	74.7%	73.3%	80%/75.2%	75.0%	76.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	88%	91%	94%/84%	90%	90%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	89%	86%	90%/83%	84%	85%
Child Care					
Percent change in number of permitted child care slots	(4%)	1%	(31%)/(21%)	(4%)	(4%)
Percent change in number of children served in CCAR	(4%)	NA	0%/NA	6%	0%
Percent change in number of children served in SACC	(2%)	8%	0%/1%	0%	1%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	85%	83%	83%/75%	75%	75%
Percent of 4 year old children reaching benchmarks in literacy and language skills	78%	79%	79%/72%	72%	72%
Percent of 4 year old children reaching benchmarks in math skills	77%	79%	79%/71%	71%	71%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	54%	55%	55%/52%	55%	55%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Healthy Minds Fairfax					
Percent of children in CSA served in the community	90%	91%	91%/96%	90%	90%
Percent of youth provided short-term CBHC services with improved behavioral health functioning ¹	NA	60%	75%/67%	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
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$218 million, 1,592 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$44.6 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$263 million. The department met 55 percent of the outcome targets in FY 2017, reflecting the challenges of realistically estimating the service targets for responding to a client base that has continued to expand over the last several years.

Office for Women and Domestic and Sexual Violence Services

Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 97 percent had a plan for safety in FY 2017. In some cases, personal safety considerations are not an issue for a small percentage of clients. For example, some callers to the 24-hour crisis hotline are interested in talking about past abuse or getting referrals to services and are no longer in a dangerous situation. In Offender Services, 100 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 98 percent of clients demonstrated that they accepted responsibility for prior abuse. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by the majority of clients.

Cross Division Services

In FY 2016, the Self Sufficiency Division transitioned from a process management system to individual caseloads. In April 2017, Virginia expanded the Enterprise Customer Service Center (ECSC) services to include phone applications for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Medical Assistance as well as responding to caller inquiries for services for which they would like to apply or are currently receiving. The transition to Self-Sufficiency's individual caseload model and expansion of the ECSC resulted in an 11.3 percent decrease in call volume in FY 2017.

The decrease in call volume and the increase in County compensation costs resulted in a 15.7 percent increase in the average cost per call in FY 2017.

The average wait time until a call was answered dropped by almost 2 minutes when comparing FY 2016 and FY 2017. The 46 percent decrease in average wait time contributed to the reduction of the percent of calls abandoned in FY 2016 at 20.57 percent to 12.35 percent in FY 2017. This 40 percent improvement in

Department of Family Services

the call abandon rate is a result of the reduction of call volume in addition to staff stabilization between FY 2016 and FY 2017.

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 had a slight increase in calls resolved at 52.5 percent in FY 2016 to 53 percent in FY 2017, which resulted in Human Service Workers being able to spend more time focusing on processing cases and determining eligibility in place of answering phone calls.

Self Sufficiency

Overall applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. The combined total of SNAP, TANF, and Medicaid applications received during FY 2017 reflect a 3.6 percent increase over the FY 2015 total. Public assistance programs remain a support to vulnerable County residents as the economy slowly recovers.

In FY 2017, timeliness performance targets for the SNAP program exceeded the state mandated timeframe of 97 percent, sustaining the significant improvement of the prior year over FY 2015 performance. However, timeliness for Medicaid application processing fell below the 97 percent outcome goal, to 84.2 percent, primarily due to Virginia Department of Social Services (VDSS) changes to reporting methodology for Medicaid application processing. During FY 2017, VDSS began reporting applications processed by its Central Processing Unit (CPU) for Fairfax County residents together with the numbers processed locally by Fairfax County. In prior years VDSS reported CPU processed applications separately. As a result of that change, the overall number of processed applicants showed significantly higher in FY 2017 than the prior year. However, timeliness was impacted when the state's CPU experienced a significant backlog in processing Medicaid applications received for all Virginia localities to include Fairfax County. VDSS has since caught up from their Medicaid application processing backlog. Beginning in FY 2018 Fairfax County will be able to separate out applications which are processed by VDSS' CPU when reporting local performance timeliness as had been the case in prior fiscal years. It should also be noted that data is not available for FY 2017 TANF application processing due to VDSS' migration from its legacy case management system.

Data for the Virginia Initiative for Employment Not Welfare (VIEW) program is not available for FY 2017 due to the conversion of data systems to the Virginia case management system, VACMS.

Adult and Aging Services

The FY 2017 number of Adult Services clients (2,383) was consistent with the overall steady increases experienced since FY 2014 when there were 2,281 clients. The growth of 5 percent in client numbers from 2014 through 2017 has continued to impact caseloads. By FY 2017, the average monthly caseload for Adult Service workers grew to 44 clients, up 13 percent from FY 2014, when the average monthly caseload was 39. The Virginia Department of Social Services Study of November 2000 notes that a "quality" caseload for Adult Services is 30. Adult Services workers currently carry approximately 50 percent more cases than state best practice suggests.

Ninety percent of Adult Services clients continued to reside in their homes one year after the start of case management services, exceeding the target for this indicator by 10 percent for the third consecutive year. Helping clients age in place is the goal of Adult Services. Consequently, this contributes to higher ongoing caseloads as clients are not regularly exiting services, other than through natural attrition or

Department of Family Services

institutionalization. The Home Based Care program is the flagship service provided by Adult and Aging and critical for clients to age in place. Ninety-one percent of clients reported being satisfied with in-home services, in spite of multiple vendor changes and challenges experienced over the last fiscal year.

In FY 2017, the number of meals provided under the Home Delivered and Congregate meals programs increased to 519,959, a six percent increase over FY 2016 (492,896). The number of meals provided has grown each year, with a 17 percent increase since FY 2014. The additional weekend and holiday meals initially added in FY 2016 to all Home Delivered Meals program clients contributed to the increase in meal counts. Additionally, the mild winter weather and lack of snow as well as the completion of the multiyear renovation at the Lincolnia Housing site resulted in many more Congregate Meals being served in FY 2017. Whereas in previous years beds were held open due to construction, they are now operating at almost full capacity and the Congregate Meals program has seen the greatest increases in Auxiliary Grant meals.

While there is no caseload standard for nutrition services, Home Delivered Meals staff currently carry an average caseload of 56 clients, 50 percent more than the 30 clients that the State suggests as a best practice for Adult Services. Home Delivered Meals staff have been working hard to manage not just the nutritional needs of their clients but to address other services required as well. Home Delivered Meals clients' needs often do not differ from the needs of other Adult and Aging clients, requiring intensive case management and clinical services.

Service quality targets were met or exceeded for both meal programs in FY 2017 despite challenges with meal vendors and high caseloads. Ninety-one 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 85 percent of congregate meal clients scoring at or below moderate nutritional risk.

In FY 2017, the number of Adult Protective Services investigations grew to 1,193, a 12 percent increase over FY 2016 (1,061). The Adult Protective Services program has experienced consecutive annual investigation increases over the last four years, and a staggering 20 percent increase since FY 2013. Staff caseloads average five investigations and 15 ongoing cases per month. However, because of high turnover and staff vacancies, workers are actually carrying caseloads that are higher than average. Staff continues to meet the 45-day state standard for investigation completions but not without extreme difficulty. The number of substantiated investigations, or cases that result in clients needing protective services, also increased to 56 percent in FY 2017. The number of substantiated investigations has increased by nearly 50 percent since FY 2013, from 447 to 664 in FY 2017. Substantiated investigations result in intensive ongoing case management responsibilities for workers, who are trying to mitigate risk for vulnerable adults through multiple contacts, services and interventions. Adult Protective Services workers are working harder than ever to manage increasing investigation caseloads while juggling more ongoing intensive case management responsibilities to stabilize our most complex and at-risk clients.

In FY 2017, the total number of volunteer hours increased to 135,094, a 6 percent increase over the FY 2016 number of 128,008. The target of 100,000 volunteer hours was exceeded by 35 percent, with volunteers donating 135,094 hours, valued at \$3,642,134 using the 2016 Virginia Average Hourly Volunteer rate (The 2017 rate is published in spring 2018). The monetary value of volunteer contributions is reported to recognize that their time augments the capacity of staff and expands the County's ability to provide services to clients.

Department of Family Services

Children, Youth and Families

Child Protective Services (CPS) responded to 93 percent of child abuse complaints (1,740 of 1,875) within the appropriate response time in FY 2017, slightly below the goal of 95 percent. Response times are 24 hours, 48 hours, or five business days as determined by the State-mandated Structured Decision Making (SDM) Intake tool. This tool identifies specific factors regarding the type of abuse or neglect and circumstances of the allegation to guide decisions about how quickly CPS staff should initiate the assessment or investigation. The program continues to work systematically to achieve its goals and respond to complaints within the required timeframes.

Protection & Preservation Services (PPS) exceeded the state target of 90 percent of CPS Ongoing clients who receive at least one face-to-face visit each month. The program increased its performance by 21 percentage points, from 72 percent in FY 2014 to 93 percent in FY 2017. 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. Fewer families and children were served in FY 2017 compared to FY 2016 (decrease of 7 percent and 10 percent respectively) possibly due to decreases in: 1) calls to the Hotline; 2) referrals from the Hotline to CPS; 3) cases transferred from CPS to PPS; and 4) families who elected to receive prevention support services.

The number of children in foster care decreased by 19 percent from FY 2013 (401 children) to FY 2017 (326 children). These numbers have been steadily declining since FY 2013, with the exception of a slight increase in FY 2016. The median length of time that children are in foster care increased again from 1.56 years in FY 2016 to 1.81 years in FY 2017. There was a slight increase in the percent of youth exiting foster care to permanency from 73 percent in FY 2016 to 75 percent in FY 2017. The program continues to implement innovative practices aimed at reducing the length of time spent in care and increasing the percent of children who achieve permanency. One example is the use of the Safe and Connected™ model to explore permanency options for children when they reach their sixth and ninth month in foster care.

Eighty-four percent of parents served by Healthy Families Fairfax (HFF) demonstrated an acceptable level of positive parent-child interaction after one year in the program. While FY 2017 outcome results for the percent of families in the program who demonstrated an acceptable level of positive parent-child interaction was below the division's FY 2017 target, results were close to meeting the State target of 85 percent. This measure is expected to increase in FY 2018 due to improvements in the required database that provides HFF's capability to report on this measure.

Eighty-three percent of parents served by the Parenting Education Program (PEP) demonstrated improved parenting and child rearing skills in FY 2017. While this outcome did not meet the FY 2017 target of 90 percent, it is believed that the division's increased emphasis on how the AAPI standardized tool is administered across groups will improve the outcome for FY 2018 and FY 2019.

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. One hundred percent of fathers who graduated from the fatherhood groups in FY 2016 and FY 2017 had no subsequent referrals to CPS after program involvement. Seventy-two percent of fathers who participated in DPG in FY 2017 improved their parenting and child-rearing skills.

The Kinship Care Unit supports relatives or significant others as they care for, nurture and ensure safety for 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

Department of Family Services

safety, permanency and well-being for all children. Ninety-eight percent of the 60 children served during FY 2017 did not come into foster care while receiving Kinship services.

Child Care

In FY 2017, the County experienced a decrease of approximately 250 county-permitted family child care homes in response to state regulatory changes which decreased the maximum number of children that a permitted family child care provider could care for from five children to four. While approximately 100 providers moved from a permit to a state license, there was also a continual influx of new family child care providers who were permitted by the County; therefore, the net decrease was 18 permitted family child care homes. The 21 percent decrease in the number of permitted child care slots is the result of the permit threshold change from five to four children.

The Child Care Assistance and Referral program's number of children served has remained relatively steady since FY 2015, with a slight increase in the number of children served, as efforts were directed primarily towards spending state subsidy funding. The program is currently working to enroll new children in both the state and local systems, with the anticipated result of an estimated 200 more children to be served in FY 2019 than in FY 2017, consistent with the anticipated number for FY 2018.

The School Age Child Care program had an increase of 98 children served in FY 2017, which can be attributed to a normal fluctuation in enrollment throughout the course of the year. While the number of children served by SACC in FY 2018 is anticipated to remain steady, the expected increase of 75 children in FY 2019 is due to the anticipated opening of the White Oaks SACC center, which will serve children in the Burke area.

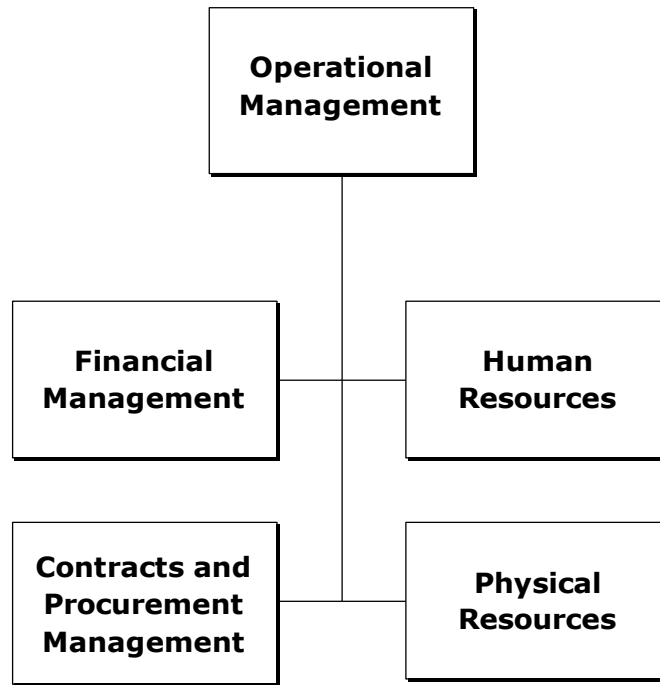
Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four-year-old children. Children enter the program with varying skill sets and needs.

In FY 2017, the Infant and Toddler Connection (ITC) program served 3,642 infants and toddlers and their families, a 2.3 percent increase over FY 2016 which was slightly less than the target of 3,700. This is in part due to lower than anticipated numbers of infants impacted by the Zika virus as well as fewer opioid affected infants than projected. The state is evaluating how opioid affected infants are identified and served statewide, which may impact future estimates. In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators, which target improvement in areas of behavioral growth. In FY 2017, 52 percent of children improved the use of age-appropriate behaviors to meet their needs at the time that they left the program. This is slightly lower than the state benchmark of 55 percent, which staff will continue to monitor.

Healthy Minds Fairfax

The Healthy Minds Fairfax initiative includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) Program. The CBHC 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. 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 2017, 65 fewer youth were served, a reduction of 4 percent after three years of annual increases. Of those youth served, 96 percent received their services in the community, surpassing the goal. The number of youth served in residential settings continues to remain at lower levels, with the increases being in community-based care. The CBHC emphasizes serving youth 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.

Based on work done as part of a Lines of Business (LOBs) Phase 2 project, a realignment within Health and Human Services (HHS) is included for FY 2019. This project reviewed centralized versus decentralized administrative service delivery opportunities and concluded that a closer alignment between the administrative services currently provided by the Department of Administration for Human Services (DAHS) and the individual service agencies would enhance compliance and program outcomes. As a result, the administrative functions provided by DAHS are decentralized to individual HHS agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM), which will focus on supporting the management of HHS strategic resources and work. The HHS realignment is accommodated within existing staffing and funding.

A summary of the adjustments associated with the reorganization are provided below. For details on the realignment, please refer to individual agency/fund narratives.

Fund/Agency	Net Positions	Net Expenditures
Agency 68, Department of Administration for Human Services	(168)	(\$13,685,589)
Agency 02, Office of the County Executive	(1)	(\$95,852)
Agency 12, Department of Procurement and Material Management	23	\$2,166,413
Agency 20, Department of Management and Budget	1	\$126,016
Agency 67, Department of Family Services	45	\$3,008,494
Agency 71, Health Department	10	\$851,269

Department of Administration for Human Services

Fund/Agency	Net Positions	Net Expenditures
Agency 73, Office to Prevent and End Homelessness	13	\$1,289,219
Agency 77, Office of Strategy Management for Health and Human Services	31	\$3,760,141
Agency 79, Department of Neighborhood and Community Services	1	(\$39,742)
Agency 81, Juvenile and Domestic Relations District Court	6	\$487,137
Agency 89, Employee Benefits	0	(\$1,286,272)
Fund 40040, Fairfax-Falls Church Community Services Board	39	\$3,418,766
Net Impact	0	\$0

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,314,590	\$12,244,912	\$12,244,912	\$0	\$0
Operating Expenses	1,717,922	1,504,820	1,718,720	0	0
Subtotal	\$13,032,512	\$13,749,732	\$13,963,632	\$0	\$0
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	\$0	\$0
Total Expenditures	\$12,968,369	\$13,685,589	\$13,899,489	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	167 / 166.5	167 / 166.5	168 / 167.5	0 / 0	0 / 0

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,744,053	\$1,505,423	\$1,537,101	\$0	\$0
Financial Management	5,358,652	5,873,132	5,921,098	0	0
Human Resources	1,777,221	1,701,330	1,758,515	0	0
Contracts and Procurement Management	2,325,623	2,813,929	2,854,429	0	0
Physical Resources	1,762,820	1,791,775	1,828,346	0	0
Total Expenditures	\$12,968,369	\$13,685,589	\$13,899,489	\$0	\$0

FY 2019 Funding Adjustments

As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM), established to support the management of HHS strategic resources and inter-agency work to include: integration of business processes, information management and data analytics, performance measurement, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Department of Administration for Human Services

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustment** **\$213,900**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$213,900, including \$195,900 in encumbered funding in Operating Expenses and \$18,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the transfer of 1/1.0 FTE position to Agency 68, Department of Administration for Human Services, from Agency 79, Department of Neighborhood and Community Services, to better align resources within Health and Human Services.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life for all in the community.

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. Number of screenings, investigations, and treatment for selected communicable diseases	32,485	30,949	29,445
2. Number of vaccines administered to children	34,417	31,559	37,659
3. Number of primary care visits provided through the Community Health Care Network	48,100	37,365	30,925
4. Number of student visits to school health rooms	793,252	768,676	807,229
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	29,543	29,885	31,423
6. Number of community members served through outreach and health promotion activities	42,477	86,882	40,831

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. As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to FCHD to more closely align administrative functions to ensure compliance with regulatory requirements and service needs.



10 Essential Public Health Services

In FY 2017, the FCHD completed the third year of implementation 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 identifies the challenge of securing and retaining resources to address ongoing activities that are critical to the community, while seizing opportunities to leverage community

Health Department

assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. While progress has been made in developing internal resources, building a strong 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 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 189 health departments having achieved 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 better align and integrate the components of its performance management system. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

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

Revenue Sources

The FCHD operates as a locally administered health department with support from the state based on a formula set by the General Assembly. For FY 2019, it is anticipated that the state will contribute a total of \$9,244,567 to support FCHD services. Additional financial support 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, Sexually Transmitted Infection (STI) clinical services and Adult Day Health Care participation. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

Health Department

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention and control are core public health activities that are provided through many services within the Health Department by a diverse team of providers (physicians, nurses, laboratory technologists, epidemiologists, community health specialists, emergency planners 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.

Emerging infectious diseases pose a threat to the health of the public. In FY 2017 FCHD responded to Zika virus through coordination, education, testing, and guidance to healthcare providers and the community. FCHD provided updates on prevention of Zika virus, testing guidelines, lab interpretation, and the US Zika Pregnancy Registry (US ZPR) to 1,168 clinicians through in-person presentations, webinars, and health advisories. In Virginia, local health departments were asked to facilitate requests for Zika virus testing through the state and federal public health laboratories. In FY 2017 1,285 requests for Zika testing were submitted by healthcare providers to FCHD for review, approval, coordination and follow-up. In total, there were 24 individuals monitored throughout their pregnancy for Zika-related birth defects.

FCHD remains actively involved in treating and providing public health support to patients with active tuberculosis (TB). In FY 2017, FCHD provided treatment for 67 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; offered treatment to prevent TB disease; and provided laboratory and x-ray diagnostic services to 365 individuals suspected of having TB disease. These public health actions are crucial to preventing the spread of TB.

FCHD also aligns with national goals to end TB, which include not only treatment of TB, but early diagnosis and prevention. Therefore, efforts to enhance treatment of latent TB infection were increased in FY 2017, including promoting use of a shorter treatment regimen, and client education and support for completing treatment. In FY 2018 FCHD was selected by VDH to take the lead in local and regional efforts to address TB elimination while increasing community capacity. FCHD worked with Virginia Department of Health representatives, Northern Virginia Health Districts, local TB program managers, the FCHD Multicultural Advisory Council, faith leaders and other key stakeholders to form a regional TB Community Advisory Council. The Council is working to identify and implement sustainable solutions to advance TB elimination goals and build community capacity in Northern Virginia.

The Fairfax County Health Department Laboratory (FCHDL) offers a wide range of testing services in support of Health Department programs such as TB, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies. Laboratory testing is essential to disease surveillance, the diagnosis of new and emerging infectious diseases, the assessment of hazards in the environment, and monitoring of drinking water safety. In collaboration with the Health Department's Communicable Disease Epidemiology Unit, FCHDL performs analysis of human samples for bacteria, viruses, parasites, and other infectious agents to assist in the identification of disease outbreaks and to plan effective public health interventions. FCHDL utilizes the latest technology and instrumentation to provide state-of-the-art communicable disease testing services. Molecular test methods have become increasingly popular due to their increased sensitivity and faster results compared with traditional test methods, allowing for faster diagnosis and access to care for the patient. In FY 2017, FCHDL acquired a new state of the art molecular testing platform, PANTHER, allowing the FCHDL to expand its current test menu. Utilization of these

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molecular methods has improved the ability of the Health Department to identify and reduce the transmission of disease in the community, as well as provide opportunities for expansion of services in the future.

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 and maintained conformance with seven of the nine standards and is recognized as a model for applying these standards. In early FY 2017, NACCHO selected EHS for a fifth consecutive year to mentor other local health departments enrolled in the program standards. In late FY 2017, AFDO awarded a grant 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 included 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. In late FY 2017, EHS introduced and began piloting the STAMP (Safety Through Actively Managing Practices) program. STAMP is a voluntary program in which food establishment owners and operators may enroll. The program focuses on the practice of Active Managerial Control (AMC) for the reduction of foodborne illness risk factors in food establishments. Participants in STAMP partner with FCHD to implement and model best practices that help to maintain a safe food environment for their customers. The Fairfax County Public Schools, Office for Food and Nutrition Services became a pilot participant in FY 2018. STAMP participants will receive a certificate of achievement and recognition on the FCHD website. Incentive programs like STAMP recognize the achievements of the food industry and complement intervention strategies implemented by the FCHD to improve compliance with the food regulations.

Vector-borne diseases such as West Nile virus (WNV), Zika, and Lyme are perennial public health concerns that require continuous surveillance of mosquitoes and ticks to direct control efforts. The emergence of Zika during FY 2015 stressed the need for Health Department staff to be prepared to mount a public health response to the threat of mosquito-borne diseases. The Health Department has increased the number of both merit and non-merit staff that are licensed by the Virginia Department of Agricultural and Consumer Services (VDACS) as pesticide applicators and/or registered technicians from five in FY 2016 to 22 in FY 2017. From FY 2003 through FY 2017, the Health Department utilized a contractor to perform larval mosquito surveillance control activities. However, the contract was not renewed in FY 2018, and this is the first year that Health Department staff are conducting all mosquito surveillance and targeted control activities without the assistance of a contractor. The planning and execution of the stormwater inspection and larviciding program has increased communication and understanding between the Department of Public Works and Environmental Services Stormwater Management group

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and the Disease Carrying Insects Program (DCIP). DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2).

DCIP outreach activities include attending events, providing presentations to the public, and developing/updating outreach information for distribution. In addition to their annual calendar, the Health Department developed and distributed several new or updated outreach materials in FY 2016 and FY 2017 to inform the public about WNV and Zika. DCIP staff also created the Health Department's first-ever rap video, "Zika 101," which received more than 10,000 views on YouTube during FY 2017 and garnered local and national print and radio media attention.

Laboratory testing data is fundamental to the early identification and remediation of environmental health hazards within the community. In support of the Environmental Health Division, the FCHD laboratory offers a wide range of environmental testing services. The lab provides routine molecular diagnostics of mosquito samples for WNV and Zika, and tests deer ticks for *Borrelia burgdorferi*, the causative agent of Lyme disease. It also maintains certification as a Certified Drinking Water Laboratory providing chemical, heavy metal, and bacteriological testing of private and public water supplies to assure the quality and safety of drinking water supplies. The laboratory performs bacterial and chemical monitoring and surveillance testing on County streams to assist with determining the overall change and trends in the condition of County streams and to protect the health of the public. Due to the high mortality rate of rabies, FCHD Laboratory provides 24-hour turnaround time for rabies testing in animals to Fairfax County and surrounding jurisdictions to prevent individuals from receiving unnecessary rabies post-exposure shots. The laboratory continues to enhance and expand its laboratory capabilities to improve disease surveillance to provide timely identification and response to established and emerging pathogens and environmental hazards of public health interest.

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 movie theater advertisements aimed at a general audience to more targeted cable and online advertising as part of a yearlong campaign on youth suicide prevention. The use of digital advertising has proven to be a cost-effective means of reaching our targeted audience across multiple screens and platforms. This innovative approach to invest in the delivery of public health messages through marketing research resulted in 4,368,802 impressions directed to the targeted demographic of young adults and parents of adolescents. 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 2017, 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 to attend school. In FY 2017, there were 66,887 students with health plans, which is a 14 percent increase in comparison to the 58,800 students with health plans in FY 2016. Based on feedback received from both FCHD and FCPS staff, care plan process improvements were implemented in FY 2017, including the introduction of Action Plans which contain specific concrete action steps for unlicensed personnel who are responsible for supporting students' health related needs. Over 26,000 students have been identified as having an allergy and nearly 4,000 have an allergy that may cause an anaphylaxis response upon

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exposure. Due to the high number of students with allergies, the introduction of the Anaphylaxis Action Plan became a high priority. The full transition from health care plans to Action Plans over this next school year is expected to improve the efficiency and effectiveness of support provided to students with health conditions by Public Health Nurses (PHN). An early evaluation of the use of Action Plans in March 2016 indicated that both school staff, parents and PHNs supported the new streamlined format. Beginning in FY 2018, the Action Plan format includes support of more than 1,300 students with seizure disorders and the more than 400 students with Type 1 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, PHNs, in partnership with FCPS, developed new resources for use in health promotion in the elementary, middle and high school setting. In FY 2017, nearly 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 2018, the School Health program continued to explore ways 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. The School Health program is continuing to expand into the middle and high schools, utilizing high school focus groups to identify health topics that resonate with teens. In addition, the FCHD provided hands on training for school 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 nearly 29,000 school staff access to health information about these conditions. These initiatives, supported by best practice research, will continue into FY 2019 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 checkup; screening and referral for depression; behavioral health risks to include substance abuse, intimate partner violence, and food insecurity; 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.

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. To replicate and sustain the Summit in future years, department staff and the LTCCC Leadership facilitated a partnership

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between two community-based non-profits (the Jewish Community Center of Northern Virginia and Celebrate Fairfax, Inc.), who jointly hosted a similar event in October 2017, called the Positive Aging and Wellness Fair. The event, which had approximately 400 attendees, included workshops on exercise, nutrition, and other healthy behaviors, as well as representation from about 50 exhibitors and resource vendors.

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 2017, Fairfax County WIC staff served 2,690 pregnant and postpartum women, 1,270 breastfeeding women, 3,693 infants, and 7,672 children for a total of 15,325 clients. WIC activities are funded through a grant in Fund 50000, Federal-State Grant Fund (Volume 2).

In FY 2017, Community Health Care Network (CHCN) Public Health Nurse Liaisons worked in partnership and collaborated with providers at CHCN to provide case management services to patients with chronic diseases to include hypertension, diabetes, cholesterolemia and obesity. Utilizing an evidenced-based approach, the Chronic Care Model allows the patient to feel empowered and play a key role in developing a plan of care that will improve compliance, reduce hospitalizations and emergency room visits and show improvement in clinic lab values and measurements. There is much evidence to suggest that complementing primary clinical care with case management and care coordination helps improve patient health outcomes, especially when treating vulnerable populations. Research indicates that emergency room visits and hospitalizations are often decreased when patients are working with a case manager.

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 June 30, 2017, 18,565 individuals were enrolled in CHCN (cumulative total for the fiscal year) and there were 411 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 to reach vulnerable and underserved populations. During FY 2017, CHCN and HAAT staff referred 389 households (representing 545 individuals) to the health insurance marketplace instituted by the Affordable Care Act (ACA) of 2010. Out of a total pool of 545 CHCN enrollees initially projected to be eligible for health insurance subsidies, approximately 200 successfully transitioned from CHCN to other health care resources in the marketplace exchange during the 2016-2017 ACA open enrollment period.

In FY 2017, 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

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behavioral health services; and improves access and affordability of health care in the Fairfax community.

In FY 2016, Inova Health Care Services, entered into a five-year contract, assuming responsibility for the operation, management and staffing of the primary care components of CHCN. Simultaneously, Genoa expanded their existing pharmacy services contract with the Fairfax-Falls Church Community Services Board (CSB) to assume responsibility for CHCN pharmacy services. These contractors will continue 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 2017, the CHCN, in collaboration with Inova Health Care Services, 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 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 identified potential causal factors for the observed disparities. Patient focus groups conducted during FY 2017 have been used to assess patient-based factors potentially contributing to the observed disparities. The grant period ended the first quarter of FY 2018.

Integration of health care services is one of the County's strategic priorities for the local health system. In FY 2017 and FY 2018, the CHCN, in collaboration with the CSB, Neighborhood Health (a federally qualified health center), and Psychiatric Rehabilitation Services (PRS), Inc., continued work 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 everyone 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 and CSB-Gartlan clinic location serve as 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. At the end of FY 2017, over 300 clients had been enrolled into the Be Well program across all program sites.

The FCHD Maternal and Child Health program works to ensure that all women have a safe and healthy pregnancy. The CDC's publication, "At A Glance 2016: Advancing the Health of Mothers in the 21st Century," 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 health care providers and women can work together to prevent and control chronic conditions both before and during pregnancy to improve chances for a healthy outcome. By assuring the provision of maternity care, the Health Department can improve health outcomes for mothers and their children.

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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, intimate partner violence and substance abuse; tuberculosis and Zika screening; and referral to community resources. Eligible clients are referred to the Inova Cares Clinic for Women for the clinical components of prenatal care.

The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows participants to remain at home while giving family caregivers relief from the daily caregiving needs of their loved ones. This enhances the participants' quality of life as well as the economic, emotional, and physical wellbeing of the caregiver. In FY 2017 the Lewinsville Senior Complex was relocated in preparation for a redevelopment project. The complex houses the Lewinsville ADHC center, a senior center, and two child care centers. The new joint complex is expected to be completed in FY 2019.

In FY 2017 an evidence based "Falls Prevention Program" was implemented at all four ADHCs, resulting in a 42 percent decrease in falls. This program had become a part of ongoing programming at each of the centers. An expansion of the "Person-Centered Care" approach was initiated in the latter half of FY 2017, resulting in highly individualized plans of care and activity programming based on personal preferences and abilities.

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. FCHD staff have assisted communities in the County in planning for or initiating service models to support aging in place. Currently there are 12 neighbors-helping-neighbors (village) programs, either fully operational or under development. Nationally, there are over 200 neighborhood-based age in place "villages."

The Long-Term Care Coordinating Council (LTCCC) develops community-based solutions to address gaps in access to services. In 2017, the LTCCC created a comprehensive Housing Needs Report for Older Adults and Adults with Disabilities including recommendations for the BOS and a review by Department of Housing and Community Development staff for inclusion in the Fairfax County Housing Blueprint. The LTCCC also developed a new strategic plan in 2017, identifying the following priority areas for the next three years: transportation; technology; government affairs; community resource education; project development for unmet needs; and diversity in membership. LTCCC committees have been established to address each priority area with innovative solutions.

In FY 2017 and FY 2018, the FCHD's Office of Emergency Preparedness (OEP) worked with community and emergency planning partners to enhance the accessibility of public health emergency response services for community members with access and functional needs. Through partnerships with subject matter experts and a door-to-door survey to gauge community needs, OEP revised emergency plans, enhanced emergency response resources, and identified trainings for staff and volunteers to improve the accessibility of health services during and after emergencies. A special focus was placed on community members with physical, sensory, mental health, or cognitive and/or intellectual disabilities, medical needs, language needs, and elderly, very young, or pregnant residents.

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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 prepare for, respond to, recover from, and mitigate public health emergencies. OEP coordinates all emergency preparedness and response planning, logistics, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional coordination before, during and after public health emergencies or other types of emergencies that result in impacts to the public health and healthcare systems.

During FY 2016 and FY 2017, OEP coordinated the department's response to six public health emergencies and four planned events, including local preparedness and response activities related to the West Africa Ebola outbreak, Zika virus, a measles outbreak, and multiple large scale tuberculosis investigations. To meet the increasing frequency, complexity, and severity of public health emergencies, OEP expanded the department's Incident Management Team in FY 2017, recruiting additional staff and providing training and experiential opportunities to enhance the department's capability to respond to emergencies. OEP also increased training and exercise opportunities for staff and volunteers, creating multiple new emergency response trainings and providing bi-monthly exercise opportunities.

OEP ensures achievement of the department's National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR) recognition, a competency-based recognition program that assesses local public health preparedness. OEP coordinates the department's compliance with federal and state public health emergency response reviews and requirements, and coordinates on a local, regional, state, and federal level to further public health emergency preparedness goals. At the local and regional level, OEP coordinates with response partners to ensure support of FCHD emergency preparedness and response objectives, and to ensure that FCHD is ready to coordinate or cooperate with Fairfax County emergency response activities. In FY 2017, OEP also participated in regional efforts to assist healthcare facilities prepare to meet new U.S. Centers for Medicare and Medicaid Services emergency preparedness requirements.

In FY 2017, OEP revised FCHD's Continuity of Operations Plan (COOP) and began developing a comprehensive COOP program to ensure the department's continuity capabilities and further develop the resources needed to maintain mission essential functions. Following the comprehensive revision to the department's medical countermeasure dispensing plans in FY 2017, OEP is planning to participate in a County-wide large scale exercise in FY 2019. This exercise will involve regional partners in order to conduct a federally-mandated regional medication dispensing exercise by FY 2020.

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 value driven high performing organization.

In FY 2017, the FCHD provided training based on core public health competencies: *Health Behavior Theory*, diversity training: *Can We Talk about Race, Diversity & Bullying*, and *Cultural Influences on Perceptions-*

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Insights for Healthcare Workers; emergency preparedness: Emergency Preparedness and Response 101, Point of Dispensing for Staff, and Staffing of Emergency Shelters; communication: Crisis and Emergency Risk Communication. To address the emerging threat of Zika Virus Disease in the community, multiple online trainings were developed to inform clinical staff, community partners, citizen groups and healthcare facilities and included, *Epidemiology & Clinical Implications of Zika Virus Disease, Follow-up of Infants associated with Zika Virus Disease, and Vector Prevention and Control for Zika Virus.* Uploading the online training in Employee U provided the ability to reach a greater numbers of County employees.

The workforce development plan for FY 2018 included training and learning opportunities to enhance the specialized knowledge and skills in core public health disciplines, however a greater focus was competency expansion with strategic skills development around systems thinking, change management, data analysis and policy engagement to prepare staff for the cross-sector and leadership work required to effectively address the social, economic and community-based determinants of health. The Health Department, in collaboration with the Health and Human Services system has developed an organizational change plan to address trauma-exposed environments. Individual and organizational action steps are planned to support clients and staff exposed to secondary trauma, and enhance individual and departmental resiliency to ensure optimal health.

Succession planning is an integral of part of the department's workforce development plan, so efforts to prepare staff for promotional opportunities and career advancement was expanded in FY 2018. Some additional strategies that are utilized include cross-training, mentoring, shadowing, and the implementation of career management plans.

Investing in Technology to Improve Efficiency and Service Delivery

For the FCHD service delivery system to be efficient and effective, it must have an operational infrastructure with the right technological tools and resources to meet program needs. In FY 2017 the FCHD expanded technology support through use of modern platforms that provide self-service portals for our provider partners, and automate workflow in key program areas such as Tuberculosis Management, Communicable Disease Management, emergency response, Child Health and School Health Management. In the Tuberculosis program, the FCHD implemented a new digital X-ray solution to enhance X-ray imaging, enable films to be viewed remotely and facilitate the ease of film replication for clients or providers. Remote Video Enhanced Therapy for Directly Observed Therapy now supports the mandate to observe all medication doses taken by TB cases.

The FCHD is actively participating in the Health and Human Services system-wide integrated care model, including pilot projects initiated in FY 2017 for document management, integrated entry to care, and health analytics. 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 client-centered business models and systems. As a critical part of this model, the County will be issuing a Request for Proposal (RFP) for a Health Care Services Information System (HCSIS) to be used by multiple County agencies including the Health Department. The HCSIS system, an Electronic Health Record (EHR), will 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, scheduled to begin implementation in FY 2019. The systems will provide a modern enterprise solution to support development plan review, permit and license issuance, code enforcement and inspection, and cashiering activities.

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The FCHD Laboratory continues to evaluate and assess technology to enhance and expand laboratory reporting and data analysis capabilities, implementing new processes including the purchase of a document control software package and remote temperature monitoring devices for laboratory and pharmacy equipment. In FY 2017, the laboratory continued to expand laboratory report functionality, creating customized reports for individual programs and clients to assist in their data analysis. The laboratory continues to work with the Department of Information Technology to expand capacity for secure, web-based access to laboratory test ordering and results. The FCHDL also acquired the SmartVue temperature monitoring system to remotely monitor temperature and humidity of temperature sensitive laboratory and pharmacy equipment. Remote monitoring will allow for faster response to equipment failure and relocation of supplies, preventing additional costs incurred through loss of pharmaceuticals, reagents, and supplies. In FY 2017, the FCHDL focused on a Laboratory Informatics Assessment to determine a strategic direction for future testing and supporting information systems. Other plans include the addition of the SoftMedia module, which allows all documents and images related to an individual client to be electronically scanned and stored.

In FY 2017 the department's OEP developed an online repository of all department emergency plans, supporting documents, and tools to provide greater access to emergency preparedness and response information for all staff. OEP also developed multiple self-serve systems online to support the work of the department's Incident Management Team when responding to public health emergencies, providing greater situational awareness for staff, a more efficient resource request and tracking process, and an online hub to capture response-related data and documents. Additionally, the MRC program transitioned to a more efficient database management system to onboard, track, train, communicate with, and deploy volunteers. In FY 2019 OEP will continue to identify ways in which new or existing technologies may be better utilized to communicate with community partners and manage the department's response to emergencies.

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 (NCS), the Community Health Dashboard includes outcomes data for the Collective Impact for Successful Children and Youth policy plan. In FY 2017 the Community Health Dashboard was further expanded to highlight social, economic and physical environments which create good health for all by hosting the Health and Human Services Report card.

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In FY 2017, the Partnership for a Healthier Fairfax (PFHF) completed its year three 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 CHIP objectives, the development of a Community Health Assessment, and the creation of a new CHIP in FY 2019. The efforts to expand capacity to address community health have been successful, in part, due to grants awarded for implementation of some objectives.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports two advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County 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 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.

Note: The Commission on Organ and Tissue Donation and Transplantation was recommended for dissolution at the end of FY 2017 due to nonprofit sector regional organizations who have greater capacity and reach to enhance organ and tissue donation activities.

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$37,885,801	\$40,747,474	\$40,597,474	\$43,102,196	\$43,102,196
Operating Expenses	18,930,875	18,568,423	20,827,880	19,324,898	19,324,898
Capital Equipment	112,855	0	231,094	0	0
Total Expenditures	\$56,929,531	\$59,315,897	\$61,656,448	\$62,427,094	\$62,427,094
Income:					
Elderly Day Care Fees	\$897,250	\$863,276	\$915,108	\$915,108	\$915,108
City of Fairfax Contract	1,256,740	1,281,874	1,180,625	1,304,170	1,304,170
Elderly Day Care Medicaid Reimbursement	289,044	297,196	297,196	297,196	297,196
Falls Church Health Department	332,703	379,461	379,461	379,461	379,461
Licenses, Permits, Fees	3,623,338	3,737,290	3,797,413	3,913,120	3,913,120
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement	9,091,809	9,244,567	9,244,567	9,244,567	9,244,567
Total Income	\$19,486,650	\$19,799,430	\$19,810,136	\$20,049,388	\$20,049,388
NET COST TO THE COUNTY	\$37,442,881	\$39,516,467	\$41,846,312	\$42,377,706	\$42,377,706
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	654 / 582.59	654 / 582.59	656 / 584.59	668 / 596.09	668 / 596.09

This department has 65/65.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ Employee Compensation** **\$1,660,603**
 An increase of \$1,660,603 in Personnel Services includes \$933,017 for a 2.25 percent market rate adjustment (MRA) for all employees and \$727,586 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ Health and Human Services Realignment** **\$851,269**
 A net increase of \$851,269 and 10/9.5 FTE positions is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$769,227 in Personnel Services and \$82,042 in Operating Expenses. As part of the HHS realignment, administrative functions and 12/11.5 FTE positions currently provided by the Department of Administration for Human Services (DAHS) have been transferred to the Health Department to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. The realignment also includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. As part of the new OSM, 2/2.0 FTE positions are being transferred from the Health

Health Department

Department. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

- ◆ **Contract Rate Increases** **\$429,433**
An increase of \$429,433 in Operating Expenses supports a contract rate increase for the providers of contracted health services and for providers of repair and maintenance services for laboratory and medical equipment.
- ◆ **Expand Nurse Family Partnership Program** **\$167,292**
An increase of \$167,292 in Personnel Services and 2/2.0 FTE new positions are included to expand the Nurse Family Partnership Program into the Herndon and Reston areas of the County. The program is an evidence-based nurse home-visiting program that works with low-income mothers who are pregnant with their first child and are at the highest risk for poor birth outcomes, to achieve healthier pregnancies and births, stronger child development, and a path toward economic self-sufficiency. This funding will be used to expand the service to an estimated 50 new families in the Reston and Herndon areas. The Nurse Family Partnership Program is part of the Equitable School Readiness Strategic Plan and funding is consistent with the presentation to the Board of Supervisors in January 2018. It should be noted that \$80,708 in Fringe Benefits funding has been included in Agency 89, Employee Benefits. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.
- ◆ **Nursing Services for Medically Fragile Students** **\$130,000**
An increase of \$130,000 in Operating Expenses is included to address the increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. The Medically Fragile program serves both full-time and pre-school students, and if a student is found eligible, services are mandated under federal law. Cases are reviewed by a multidisciplinary team of experts who recommend services based on the medical need of a student. The Health Department coordinates, manages, and financially supports these nursing services. Over the last several years there has been an increase in demand for one-on-one nursing services and the demand is expected to continue to grow in the coming years as more medically fragile students are entering the school system at the age of pre-school and remaining in the system until the completion of their school years. Additionally, the complexity of care and the number of hours required per student continues to grow.
- ◆ **Anti-Parasitic Medication** **\$115,000**
An increase of \$115,000 in Operating Expenses is included to allow the Health Department to dispense anti-parasitic medication to clients in the Refugee Program. The Centers for Disease Control (CDC) recommends that refugees are presumptively treated with the medication. Currently the Health Department only provides a prescription, which has to be filled at an outside pharmacy. Given that the medication is difficult to obtain in the community, by directly dispensing the medication on-site at the Health Department locations, it will save time and effort spent to ensure that outside pharmacies are able to provide the medication in a timely manner, and will reduce delays in treatment. These costs will be completely recovered through Medicaid billing for no net impact to the General Fund.

Health Department

- ◆ **Epidemiology Funding in Support of Opioids** **\$107,600**
An increase of \$107,600 is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The Task Force outlined a multiyear plan to reduce deaths from opioids through prevention, treatment and harm reduction strategies. The multiyear plan also focuses on enhanced data strategies to identify trends, target interventions and evaluate effectiveness. This funding specifically supports a position transferred to the Health Department from the County position pool during FY 2018 to increase epidemiological support for this effort. It should be noted that an increase of \$52,400 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.
- ◆ **Personnel Services Reduction** **(\$350,000)**
A decrease of \$350,000 to Personnel Services is associated with a reduction based on historical savings in this area as a result of current staffing levels and agency efficiencies. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,415,551**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,415,551, including \$2,115,551 in encumbered funding and \$300,000 in unencumbered funding, which includes \$150,000 to restore full funding for the Insight Memory Care (IMCC) contract for one year, and \$150,000 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings in FY 2017 and retain a portion to reinvest in employees.
- ◆ **Incentive Reinvestment Initiative** **(\$75,000)**
A net decrease of \$75,000 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 2018 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**
An increase of 2/2.0 FTE positions is associated with the transfer of 1/1.0 FTE position to the Health Department due to workload requirements associated with the growing opioid crisis in the County, and the transfer of 1/1.0 FTE position from the Department of Family Services to the Health Department to better align resources within the Human Services system.

Health Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,847,729	\$1,667,573	\$2,919,253	\$2,793,787	\$2,793,787
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	10 / 10	21 / 20.5	21 / 20.5
1 Director of Health	3	Management Analysts IV (1T)	2	Financial Specialists I (2T)	
1 Assistant Director for Health Services	1	Human Resources Generalist III (1T)	1	Business Analyst IV	
0 Director, Health Safety Net Prov. Net. (-1T)	1	Human Resources Generalist II (1T)	2	Administrative Assistants V (1T)	
1 Program and Procedures Coordinator	1	Human Resources Generalist I, PT (1T)	2	Administrative Assistants IV (2T)	
2 Epidemiologists IV	1	Financial Specialist III (1T)	2	Administrative Assistants III (2T)	
TOTAL POSITIONS			PT Denotes Part-Time Position		
21 Positions (11T) / 20.5 FTE (10.5T)			T Denotes Transferred Positions		

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$743,735	\$758,342	\$762,725	\$787,744	\$787,744
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					

Health Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,666,923	\$5,161,730	\$5,181,164	\$5,287,057	\$5,287,057
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	62 / 62	63 / 63	62 / 62
1 Director of Environmental Health	15	Environ. Health Specialists III	1	Administrative Assistant V	
1 Business Analyst III	26	Environ. Health Specialists II	2	Administrative Assistants III	
3 Environ. Health Program Managers	4	Environmental Techs II	3	Administrative Assistants II	
5 Environ. Health Supervisors	1	Environmental Tech I			
TOTAL POSITIONS					
62 Positions / 62.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$7,892,520	\$8,638,938	\$8,918,403	\$8,870,235	\$8,870,235
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	98 / 98	98 / 98	98 / 98	97 / 97	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	
6 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	
	1	Environ. Health Specialist II			
TOTAL POSITIONS					
98 Positions / 98.0 FTE					

Health Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,630,694	\$1,884,277	\$1,684,709	\$1,942,276	\$1,942,276
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	4 Community Health Specs.				
TOTAL POSITIONS					
19 Positions / 19.0 FTE					

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$10,121,366	\$9,871,760	\$9,936,505	\$9,933,417	\$9,933,417
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	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					

Health Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$8,043,463	\$8,663,167	\$8,746,762	\$9,169,140	\$9,169,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	102 / 102	102 / 102	102 / 102	104 / 104	104 / 104
3 Public Health Doctors		1 Rehab. Services Manager		14 Administrative Assistants II	
1 Asst. Director for Medical Services		5 Speech Pathologists II		1 Human Service Worker IV	
1 Asst. Director of Patient Care Services		2 Audiologists II		7 Human Service Workers II	
6 Public Health Nurses IV		5 Administrative Assistants V		4 Human Services Assistants	
9 Public Health Nurses III (2)		1 Administrative Assistant IV		1 Business Analyst I	
35 Public Health Nurses II		8 Administrative Assistants III			
TOTAL POSITIONS					
104 Positions (2) / 104.0 FTE (2.0)			() Denotes New Positions		

Health Laboratory

Fairfax County Health Department Laboratory (FCHDL) provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. FCHDL offers a wide range of testing services to aid in the diagnosis, treatment, and monitoring of diseases of public health significance. These services support Health Department programs such as Tuberculosis (TB), Sexually Transmitted Infection (STI), Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,990,524	\$3,248,388	\$3,805,556	\$3,412,399	\$3,412,399
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					

Health Department

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$15,688,276	\$16,132,747	\$16,209,486	\$16,885,358	\$16,885,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	281 / 209.59	281 / 209.59	282 / 210.59	282 / 210.59	282 / 210.59
1 Assist. Dir. of Patient Care Services		1 Administrative Assistant IV			
5 Public Health Nurses IV		1 Administrative Assistant III			
8 Public Health Nurses III		4 Sr. School Health Aides, PT			
67 Public Health Nurses II, 3 PT		195 School Health Aides, PT			
TOTAL POSITIONS					
282 Positions / 210.59 FTE			PT Denotes Part-Time Positions		

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Mount Vernon, and Herndon. A full range of services are provided to meet the medical, social and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. The development branch is responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch focuses on respite programs, nursing home pre-admission screenings and the continuum of services for long-term care.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,304,301	\$3,288,975	\$3,491,885	\$3,345,681	\$3,345,681
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	49 / 49	48 / 48	47 / 47	47 / 47
2 Public Health Nurses IV	0	Management Analysts II (-1T)	20	Home Health Aides	
5 Public Health Nurses III	3	Licensed Practical Nurses	4	Park/Recreation Specialists III	
4 Public Health Nurses II	4	Sr. Home Health Aides	4	Administrative Assistants IV	
1 Management Analyst IV					
TOTAL POSITIONS					
47 Positions (-1T) / 47.0 FTE (-1.0T)			T Denotes Transferred Positions		

Health Department

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, FCHD continues to revise and refine its performance measures to better reflect desired client and community health outcomes. Many new measures have replaced key performance measures used in prior years; therefore, data is no longer being collected for the measures previously reported on. Additionally, data are not available for some years for newer measures due to changes in collection methodologies and reporting tools.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Program Management					
Percent of performance measurement estimates met	60%	56%	60%/66%	60%	60%
Dental Health Services					
Total patient visits	2,721	2,580	2,800/2,909	2,800	2,800
Percent of treatment completed within a 12-month period	43%	32%	40%/33%	30%	30%
Environmental Health					
Percent of environmental complaints resolved within 60 days	88%	89%	90%/97%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	90%	93%	95%/95%	95%	95%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	90%	92%	90%/93%	90%	90%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	1	8	1/0	N/A	N/A
Communicable Disease Control					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	85%	83%	90%/78%	85%	90%
Percent of clients who report that the services they received at a public health clinic addressed their health need	91%	98%	94%/98%	98%	98%
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	91%	94%	90%/98%	95%	98%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Community Health Care Network					
Number of clients who received primary care through the Community Health Care Network	13,795	12,208	10,950/11,662	15,000	15,000
Percent of Community Health Care Network clients with stable or improved health outcomes	52%	72%	64%/67%	64%	67%
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	62%	57%	60%/62%	60%	60%
Percent of pregnant women served who deliver a low birth weight baby	8.4%	7.5%	7.8%/7.9%	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%/100%	95%	95%
School Health					
Percent of students' health care plans established within 5 days	55%	63%	60%/60%	N/A	N/A
Ratio of PHN training hours to number of FCPS staff trained to implement health care plans	N/A	1:20	1:25/1:17	1:17	1:17
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	82%	85%	85%/87%	85%	85%
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	92%	96%	92%/98%	92%	92%
Percent of caregivers who report experiencing less stress as a result of Adult Day Health Care	93%	96%	93%/96%	93%	93%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

Program Management

Program Management, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$62,427,094 and all the department's performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4.9 million and revenue of \$20,049,388 in FY 2019. The department met 66 percent of all the performance measure estimates set for FY 2017, exceeding the performance targets of 60 percent. However, estimates for quality and efficiency measures decreased to 52 percent, thereby missing the target of 60 percent. The reasons are explained in the respective cost centers' performance measurement results sections.

Health Department

Dental Health Services

In FY 2017, the dental program focused on oral health and preventative programs initiated in the previous fiscal year (e.g., fluoride application to infants and toddlers who attend the WIC program). While the program continues to meet the needs of low-income residents requiring chair-based dentistry, there has been an increased focus on population health. As such, dental program staff conducted more outreach to the community to prevent future dental problems while still serving children with complex treatment needs.

During FY 2017, staff developed a comprehensive program with the School Health Program to conduct additional screenings in the Title 1 schools (those with high rates of free and reduced lunches). As a result, screening numbers rose significantly in FY 2017 and will continue to increase in FY 2018 and FY 2019. Students with dental needs were offered dental services at health department clinics, leading to an increase in new patients served. However, total visits for chair-based dentistry remained relatively stable as dental program staff were also providing population-based services to the community.

Working with the most vulnerable children (e.g., Title I schools, and referrals from the Medical Care for Children Program) adversely impacted revenue in FY 2017. Many of these children lack dental insurance and have limited income sources which fall to the lower end of the sliding fee scale. In addition, the acuity (severity of needs) of the patients has increased, requiring many visits for complex treatments prior to completing care. Another factor contributing to the decline in revenue is that many of the unaccompanied refugee children being served are older and have had limited oral health care in the past.

Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,649 permitted facilities that 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 2017, CPP responded to 58 percent of complaint investigation requests within three days of receipt, and 97 percent of these requests were resolved within 60 days of receipt.

CPP categorizes food establishments and conducts inspections on a risk and performance based frequency. Depending on its assigned category, a food establishment is inspected one, two, or three times within a 12-month period. For a food establishment with a poor compliance history, CPP provides additional tailored services (e.g., inspection, onsite training, and risk control plan) to help the establishment achieve long-term compliance with the regulations. In FY 2017, food establishment inspections were completed per regulatory mandates with 98 percent of those inspections being conducted within the prescribed risk and performance based inspection frequency. At the conclusion of FY 2017, CPP determined the effectiveness of the regulatory food program's services and found that 95 percent of all food establishments follow FDA risk factor control measures to reduce foodborne illness. This means that 5 percent of the food establishments had an increase in inspection frequency during FY 2017 to help improve compliance. In FY 2019, 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 2017, 93 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days.

All new construction for commercial and residential properties without access to public sewer and

Health Department

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 2017, OSW conducted 141 soil evaluations. Over half of all new sewage disposal systems approved were alternative designs.

The water recreation facilities program has regulatory oversight of approximately 1,210 pools, spas, interactive water features, and water parks. In FY 2017, Environmental Health completed inspections per regulatory mandates with each pool vessel receiving one inspection and 99 percent having two inspections.

Disease Carrying Insects Program (DCIP): Mosquitoes, ticks and other vectors are responsible for transmitting pathogens that can result in life-changing illnesses such as West Nile virus, Lyme disease, and the Zika virus. The program uses an integrated approach that combines public education, surveillance, and vector control to help protect the public from mosquito and tick-borne diseases. The total DCIP cost per capita was \$1.16 in FY 2017, a decrease of \$0.27 from FY 2016. DCIP staff collaborate with the FCHD Communicable Disease Epidemiologists in their investigation of human cases of WNV and other important reportable vector-borne illnesses. During FY 2017, there were no confirmed human cases of WNV in the County and viral activity in mosquitoes was relatively low.

From FY 2003 through FY 2017, the Health Department utilized a contractor to perform larval mosquito surveillance (inspection of larval mosquito habitats) and larval mosquito control activities (larvicide treatments to storm drains and other larval mosquito habitats). However, in recent years, the contractor was unable to fulfill the requirements of the contract. During FYs 2015, 2016 and 2017, the contractor completed 70 percent, 71 percent and 73 percent respectively, of expected storm drain treatments on-schedule. Beginning in FY 2016, the Health Department increased its capacity to perform larval mosquito inspections and mosquito control activities leveraging internal resources and decreasing its dependence on contracted services. The shift to in-house routine larval surveillance and control activities from the storm drain-focused applications allows for the more efficient use of mosquito control products and program resources. New performance measures that track the efficiency of adult mosquito surveillance, larval mosquito surveillance and mosquito control have been introduced in the current budget cycle to replace existing measures. The contract was not renewed in FY 2018, and this is the first year that Health Department staff have conducted all mosquito-related surveillance, inspections and treatments without reliance on a contractor. These activities are planned to continue in FY 2019.

Based on the increased volume of work being done in FY 2017 and FY 2018, the Health Department assigned more resources to the DCIP and expanded the number of seasonal Environmental Technician I positions filled in the DCIP from five each mosquito season to 12. These changes improve the Department's ability to respond to citizen concerns about mosquito issues, allow for an expansion of surveillance and control efforts, and help to prepare the County for an emergency response to mosquito-related issues if the need arises. Larval and adult mosquito surveillance are now more fully integrated, which has led to more effective mosquito control activities during FY 2017 and FY 2018. The emergence of Zika in the Americas during FY 2015 stressed the need for more FCHD staff to be prepared to mount a public health response to the threat of mosquito-borne diseases should the need arise. FCHD has increased the number of both merit and non-merit staff that are licensed by the Virginia Department of Agricultural and Consumer Services (VDACS) as pesticide applicators and/or registered technicians from five in FY 2016 to 22 in FY 2017. In CY 2016, the Virginia Department of Health (VDH) negotiated contingency contracts for mosquito control response with two vendors that the County would be able to use if deemed necessary.

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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 29,445. 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 2017, the FCHD provided 25,332 tuberculosis (TB) screening, testing, and treatment services. This was an increase from FY 2016 (24,816). This increase may be attributed to several large TB contact investigations. The rate of active TB disease in Fairfax County remained relatively flat at 5.7 per 100,000 (compared to 5.4 in 2016). However, the County case rate remains higher than many areas of the state due to the County's diversity and 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 Virginia Department of Health.

Communicable Disease (CD): The number of CD screenings, investigations and treatments for selected communicable disease was 29,445 during FY 2017, a decrease from the prior year 30,949. These fluctuations are influenced by a few factors, such as the number and scope of investigations and infection control and prevention efforts. Forty-nine separate outbreak investigations originated in Fairfax County in FY 2017, an increase from FY 2016, when 33 outbreaks were investigated. In FY 2019, FCHD will continue to provide routine investigation of diseases, and respond to outbreaks.

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 2017, CHO worked with more than 425 governmental and community-based organizations, participated in over 482 individual events, and reached over 40,831 individuals; of those surveyed, 92 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 of mental health diagnosis, and outreach related to hand washing, emergency preparedness, and access to Health Department services and programs.

CHO continues to identify Diabetes and Chronic Disease Self-Management Program (CDSMP) 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 FY 2017 CHO efforts focused on health promotion outcome evaluation related to 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 2017, the department's response to multiple public health emergencies, coupled with the increased variety and frequency of preparedness and response trainings, exercises, and activities provided excellent opportunities for staff and volunteers to participate in preparedness and response activities. Ongoing efforts will focus on providing additional opportunities for staff and volunteers to complete the two new required trainings added in FY 2017 as well as the multiple potential trainings and exercises needed to prepare new Incident Management Team members.

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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 2017, 98 percent of staff and volunteers surveyed indicated that they were 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, data from evaluations and lessons learned from exercises will help refine the program further.

Community Health Care Network

The large number of low-income, uninsured residents continues to provide significant demand for Community Health Care Network (CHCN) services. During FY 2017, the CHCN provided access to health services for 18,565 enrollees; served 11,662 of those individuals through at least one visit; provided 30,925 primary care visits across all three CHCN clinic sites; and coordinated 8,187 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: 18,120 (FY 2015), 18,079 (FY 2016) and 18,565 (FY 2017). Over the next few years, as County efforts take shape to redesign the local safety net system, prioritize Fairfax-Falls Church Community Services Board 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.

During FY 2017, there was a 17.2 percent decrease in the number of primary care visits provided, from 37,365 in FY 2016 to 30,925 in FY 2017, and a decrease of 4.5 percent in the number of unduplicated patients seen, from 12,208 in FY 2016 to 11,662 in FY 2017. This was due to the slower than anticipated onboarding of the new CHCN vendor. As such, the number of patient visits and unduplicated patients dropped and the net cost per patient visit increased from \$217 to \$327. In FY 2017 the new vendor completed one full year of operations and permanent staff were hired. It is anticipated that the level of patient visits and unduplicated patients served will gradually increase and return to pre-contract transition levels. Consequently, the net cost is projected to decrease to \$232 in FY 2019. The CHCN program continues to make extensive use of prescription patient assistance 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, 91 percent of CHCN clients were satisfied with their care at the CHCN health centers. Although the lack of provider availability and difficulties getting patients seen in a timely manner throughout the fiscal year were noted as issues, the overall patient satisfaction for the care received reflects the program's ongoing commitment to quality assurance.

In FY 2017 the percent of CHCN patients with stable or improved outcomes was 67 percent (i.e., 2,222 out of 3,331 positive outcome readings for individuals diagnosed with diabetes and/or hypertension). This outcome reflected a decrease in positive outcomes compared to 72 percent in FY 2016. Beginning in FY 2016, the sample size for assessing this performance measure was increased to reflect a more representative sample of the CHCN patient population resulting in a larger number of patients with diabetes and hypertension. 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): The number of Public Health Assessments provided to pregnant women in the FCHD district offices was relatively constant during FY 2016 (3,036) and FY 2017 (3,030). FCHD's Home Visiting (HV) Programs includes two evidence-based programs (i.e., Healthy Families Fairfax and Nurse Family Partnership (NFP) and one evidence-informed program (MCH Field). These three programs' goals align with the Health Resources and Services Administration's (HRSA) Federal

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Home Visiting Goals which aim 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 1,907 clients in FY 2017, an increase of 16 percent from FY 2016. The percent of NFP pregnant women retained through their entire pregnancy decreased in FY 2017 from 84 percent to 75 percent. This may be due to fluctuations in NFP staffing in FY 2017. The FCHD's retention during pregnancy percentage was above the NFP national rate of 67 percent and slightly below the state rate of 76 percent in FY 2017.

The percent of pregnant women served through the FCHD and Inova Cares Clinic for Women (ICCW) who delivered a low birth weight baby increased slightly from 7.5 percent in FY 2016 to 7.9 percent in FY 2017. 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 2017, 37,659 vaccines were administered to 10,077 children, newborn to 18 years of age, an increase of over 6,000 vaccines administered. These increases may be due to two quality improvement initiatives implemented in FY 2017 to improve immunization rates. An immunization reminder/recall live telephone call system was implemented to clients who had received previous immunization services at the FCHD, informing them to obtain vaccines that are due. These telephone calls also identified clients who had established a medical home, and were then removed from the FCHD Immunization services denominator. An adolescent immunizations and HPV Quality Improvement (QI) initiative was implemented across all offices, which has shown an increase in doses of HPV vaccine administered, as well as meningococcal vaccine. Analysis and evaluation of this QI initiative were undertaken in FY 2018. FCHD plans to utilize lessons learned to continue quality assurance efforts in the district office clinics. Trends in numbers of children immunizations administered will be monitored over the next fiscal year, before adjusting future estimated performance indicators.

Additional action steps to improve immunization rates included an adolescent immunizations and HPV Quality Improvement initiative across all offices, which showed a 48 percent increase in doses of HPV vaccine administered; continued 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.

The percent of children served who completed the recommended vaccine series by 24 months of age increased to 62 percent, an increase of 5 percentage points from FY 2016 (Up-to-Date Report, Quarter 1, January–March 2017, 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, 84 percent Kindergarten entry immunization rate (Comprehensive Clinical Assessment Software Application [CoCASA] FY 2017), despite having lacked these immunizations or adequate documentation of vaccination at the age of two. This is attributable to the state law which establishes minimum vaccination requirements for school entry to lower the incidence of vaccine preventable diseases.

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Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2017, 91 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 2017, achieved a 12 percent increase in client visits (3,084 visits) when compared to FY 2016 (2,749 visits). From FY 2016 to FY 2017 there was a 13 percentage point increase in the percent of clients discharged as corrected, no follow-up needed (80 percent to 93 percent). Given historical data, the estimate for FY 2019 remains at 75 percent.

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2017 (\$8) was higher than FY 2016 (\$7) due to increased cost of personnel, reagents and supplies associated with the addition of new test methods and the increase in test volume. Future projected cost per test reflects an increase associated with an increased cost of supplies and personnel costs. The implementation of more specific molecular methods which allow for earlier detection of Sexually Transmitted Infections (STI) and 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 provides 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 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 2017 survey results which indicate that 97 percent of customers were satisfied with current services.

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 (CAP), Wisconsin State Laboratory of Hygiene (WSLH), Centers for Disease Control and Prevention (CDC), and EPA approved environmental studies. The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2017 scoring average of 97 percent on accuracy tests required for certification. The department's scoring level exceeds the service quality goal of 95 percent and exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

Rabies, a preventable viral disease often transmitted through the bite of a rabid animal, is almost always fatal once symptoms appear, but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The 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 100 percent of critical human exposures to potentially rabid animals. Of the 428 rabies tests

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conducted, 14 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 378 negative test results is estimated at \$1,512,000.

School Health

In FY 2017, the School Health Services Program supported 187,510 students at 197 school sites in Fairfax County Public Schools (FCPS) during the regular school year, 26,287 students at 162 sites in summer school and community recreation programs and 2,660 students enrolled in four Falls Church City Public Schools (FCCPS). FCPS summer program enrollment related to Individualized Education Program services, summer enrichment and prevention courses and individual school-sponsored programs increased 5.6 percent from summer 2016.

In FCPS, the number of students with a health condition that could impact their school day was 66,887 in FY 2017. This represents an increase of 14 percent over FY 2016 and combined increase of 33 percent for FY 2015 to FY 2017. In FCCPS, 674 (25 percent) of students had a health condition, an increase of 5 percent since FY 2016.

The provision of training (e.g., epinephrine administration, asthma inhalers, glucometers and individual student procedural training) 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 (PHNs) provided training to 28,902 school staff, an overall 8 percent increase since FY 2016. For FY 2017, the proportion of plans in place within 5 days decreased from 63 percent in FY 2016 to 60 percent. There was a small increase in the number of parents and guardians who reported their child could attend school as a result of having a health care plan in place from 85 percent in FY 2016 to 87 percent in FY 2017.

The expanded use of online health information training that enables school staff to effectively manage students' health conditions during the school day helps ensure training. It should be noted that the time required to prepare health plans, conduct training to implement and monitor these plans, along with PHN vacancies, continues to limit opportunities for PHNs to conduct health promotion activities. Additionally, the complexity of individual students' health needs is increasing; consequently, more intensive and longer training by the PHN is needed to ensure staff competency.

In the past five years, the enrollment of students in Fairfax County Public Schools has increased 3.8 percent. Preliminary FCPS estimates indicate that student enrollment will remain stable or only slightly increase in the coming school years; however, the health needs of students continue to become more complicated at a rate not commensurate with enrollment. A skilled School Health staff with ratios that are appropriate to manage these needs is essential to the management of chronic and/or complex medical conditions. The overall satisfaction of parents with school health services remained high, with 84 percent of parents and guardians reporting that their child's health condition is managed effectively in the school setting, an increase in satisfaction from the 77 percent reported in FY 2016. There remains a challenge of meeting parental expectations of increased access to the PHN 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 2017 for low-income, frail elderly and adults with disabilities was 1,379. Although FY 2017 screening numbers plateaued from the prior year, data on aging trends indicates that population growth for this age group is expected to increase with future growth of approximately 4 percent annually. 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.

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Medicaid eligible older adults and individuals with disabilities can 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 the submission of the completed screening to the Department of Medical Assistance Services (DMAS) for processing be no more than 30 calendar days. In FY 2017 the average number of calendar days between the request for a screening and its submission to DMAS was 15 calendar days with 98.5 percent of all screening requests being completed within 30 calendar days.

Of the 1,379 NHPAS completed in FY 2017, 907, or 66 percent were eligible for services and 89 percent of those deemed eligible selected community-based services rather than institutional care.

Adult Day Health Care (ADHC): Ninety eight percent of the ADHC participants met the criteria for institutional level of care but could remain in the community due in part to the support services received at the ADHC. This exceeds the annual projection of 92 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 93 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, influence 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 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. 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 seven years. In FY 2017, the Average Daily Attendance (ADA) of 90 did not meet the goal of 95 and the total enrollment of 232 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 few years.

During FY 2017, the actual net cost to provide services to a participant was \$85 per day compared to the estimated cost of \$79 per day. This variance resulted from a less than anticipated enrollment and an increase in expenditures. During FY 2017 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. The Health Department will work with a marketing specialist to develop and implement a marketing strategy designed to increase public awareness. This effort is expected to increase the ADA to 100 in FY 2019.

Office to Prevent and End Homelessness

Office to Prevent and End Homelessness

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 2015	FY 2016	FY 2017
1. Number of homeless individuals served throughout the system	3,182	3,851	3,871
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	\$58,320	\$64,920	\$69,840
3. The average length of stay for homeless families in the shelters (days)	75	77	59
4. The average length of stay for homeless singles in the shelters (days)	36	38	41
5. Number of homeless individuals placed into permanent housing	1,296	1,604	1,580

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. As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to OPEH to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Additionally, residential facility maintenance and leasing functions will also move from DAHS to OPEH in FY 2019. OPEH works in close partnership with the Department of Housing and Community Development (HCD) to provide housing options to homeless individuals and other vulnerable populations. During FY 2019 the County will continue to explore opportunities for closer collaboration between OPEH and HCD including ways to improve services, increase efficiencies, and redesign processes to improve communication and joint decision making on programmatic issues. Any organizational changes from this review, as well as the changes resulting from the DAHS realignment, including the development of related performance measures, will be incorporated into the OPEH narrative as part of the FY 2020 budget process.

Office to Prevent and End Homelessness

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 to 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-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, 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.

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

Funding was approved as part of a 2016 Human Services and Community Development bond to renovate, expand or replace four of the County's shelters, which can no longer adequately meet emergency needs of homeless families and individuals in the community. The specific shelters include the Patrick Henry Shelter, the Embry Rucker Shelter, the Eleanor Kennedy Shelter, and the Baileys Crossroads Shelter. Due to redevelopment, the Bailey's Crossroads Shelter will be moving to a new location, which is anticipated to open in late 2019.

In FY 2017, the emergency shelter program served 2,744 homeless people, 1,715 as single adults and 1,043 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 435 adults and 608 children in 292 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.

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 2017-2018, hypothermia prevention shelter and meals were provided to 1,094 homeless adults.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$942,941	\$855,570	\$855,570	\$1,968,668	\$1,968,668
Operating Expenses	11,767,825	11,924,250	12,674,275	12,385,861	12,385,861
Capital Equipment	5,930	0	235,421	0	0
Total Expenditures	\$12,716,696	\$12,779,820	\$13,765,266	\$14,354,529	\$14,354,529
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	21 / 21	21 / 21
1 Executive Director	1	Management Analyst II (1T)	1	Substance Abuse Counselor III (1T)	
1 Deputy Director	1	Management Analyst I (1T)	1	Administrative Assistant IV	
1 Program Manager	1	Business Analyst III (1T)	2	Senior Maintenance Workers (2T)	
1 Program and Procedures Coordinator	1	Financial Specialist II (1T)	1	Gen. Bldg. Maint. Worker II (1T)	
2 Management Analysts IV (2T)	1	Human Resources Generalist II (1T)	2	Gen. Bldg. Maint. Workers I (2T)	
3 Management Analysts III					
TOTAL POSITIONS					
21 Positions (13T) / 21.0 FTE (13.0T)					
T Denotes Transferred Positions					

Office to Prevent and End Homelessness

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$66,204**
An increase of \$66,204 in Personnel Services includes \$42,805 for a 2.25 percent market rate adjustment (MRA) for all employees and \$23,399 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Health and Human Services Realignment** **\$1,289,219**
An increase of \$1,289,219 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$1,046,894 in Personnel Services to support the transfer of 13/13.0 FTE positions and \$242,325 in Operating Expenses. As part of the HHS realignment, administrative functions and associated positions currently provided by the Department of Administration for Human Services (DAHS) have been transferred to OPEH to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, residential facility maintenance and leasing functions and associated positions will also move from DAHS to OPEH. Finally, the realignment includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.
- ◆ **Contract Rate Increases** **\$219,286**
An increase of \$219,286 in Operating Expenses is associated with providing contract rate increases primarily for the providers of contracted homeless services.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$985,446**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$985,446 for encumbered carryover, including \$775,025 in Operating Expenses and \$210,421 in Capital Outlay.

Office to Prevent and End Homelessness

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Office to Prevent and End Homelessness					
Number of persons exiting the County's single and family shelters to permanent housing	1,161	1,031	1,031/1,068	1,068	1,068

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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%)
2017	1,068	4%

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 2017, a total of 1,068 people moved into permanent housing from County shelters.

Office of Strategy Management for Health and Human Services

Office of Strategy Management for Health and Human Services

Mission

The Office of Strategy Management provides strategic vision for Health and Human Services (HHS). The office coordinates system-wide strategic plans and the optimal business processes to execute them. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes.

Focus

During the FY 2016 Lines of Business (LOBs) process, a review of centralized versus decentralized administrative service delivery opportunities across HHS was identified as a LOBs Phase 2 project. A workgroup was convened to review the current structure in the context of HHS's complex and evolving needs and best practices. The review concluded that a closer alignment between the administrative services currently provided by the Department of Administration for Human Services (DAHS) and the individual service agencies would enhance compliance and program outcomes. Additionally, the creation of the Office of Strategy Management for Health and Human Services (OSM) was recommended to focus on managing HHS strategic resources and work. OSM consolidates existing resources dedicated to specific HHS initiatives/priorities; capital facility planning and HHS-wide training resources from DAHS; and the Countywide Service Integration Planning and Management (CSIPM) group from the Department of Neighborhood and Community Services. CSIPM provides data analytics, performance accountability and system integration for HHS. More specifically, OSM's work will include:

- ◆ Coordination of HHS initiatives, training, service transformation and innovation;
- ◆ Integration of business processes;
- ◆ Information management and data analytics;
- ◆ Strategic planning;
- ◆ Performance measurement and program evaluation;
- ◆ Planning for facility needs; and,
- ◆ Support of HHS resource allocation analysis and discussions.

OSM replaces DAHS with a more strategically and management focused agency. OSM is provided with staffing and funding from a realignment of existing HHS resources, so no new positions or funding are needed.

While OSM will continue the strategic work currently in progress throughout HHS, additional responsibilities and supporting organizational structures will be determined and clarified over the course of the next year. In addition, corresponding measures for OSM's Dashboard and Performance Measurement sections will also be developed.

Office of Strategy Management for Health and Human Services

Thinking Strategically

There are many key needs in the areas of housing, economic self-sufficiency, health care, and connections to resources. These needs have been identified as pressing due to their mounting urgency, complexity and, if left unaddressed, the adverse impact they will have on the County's overall health, well-being, and economic future. This was highlighted, among other places, in the County's *Economic Success Strategic Plan*. Numerous efforts are underway in which HHS is partnering across agency and program area lines to jointly address and resolve issues facing residents and businesses. In *Diversion First*, for example, staff from HHS and public safety agencies are working closely together to make available alternatives to incarceration for people with mental illness or developmental disabilities who come into contact with the criminal justice system for low level offenses. The Fairfax County Opioid Task Force, which was established to swiftly and effectively address opioid addiction in the community, provides another example of collaboration across agency and organizational lines. The Opioid Task Force is comprised of subject matter experts from several County agencies and work is guided by leadership from HHS, public safety, the Office of Public Affairs, and Fairfax County Public Schools.

The Office of Strategy Management for Health and Human Services supports the following County Vision Elements:



Maintaining Safe & Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Building on the *Fairfax County Human Services 2016 Needs Assessment*, HHS is undertaking a strategic planning process to identify the organization's goals as well as strategies needed to accomplish those goals. A multi-year resource plan is also being developed to identify the investments needed to support the achievement of these goals. Once established, OSM will coordinate this work and actively manage the key actions, initiatives and resource plan, along with HHS agencies and other County partners.

Office of Strategy Management for Health and Human Services

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$3,389,321	\$3,389,321
Operating Expenses	0	0	0	474,448	474,448
Total Expenditures	\$0	\$0	\$0	\$3,863,769	\$3,863,769
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	31 / 31	31 / 31
1 Director	7	Management Analysts III	1	Financial Specialist III	
1 Director Health Safety Net Provider Network	3	Management Analysts II	1	Communications Specialist II	
3 Strategic Project Coordinators	2	Management Analysts I	1	Administrative Assistant V	
1 HHS Senior Resource Manager	1	Resource Dev. and Training Mgr.	1	Administrative Assistant IV	
3 Policy and Information Managers	1	Training Specialist III			
1 Program and Procedures Coordinator	1	Training Specialist II			
1 Management Analyst IV	1	Business Analyst III			
TOTAL POSITIONS					
31 Positions / 31.0 FTE (All Transferred)					

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Health and Human Services Realignment**

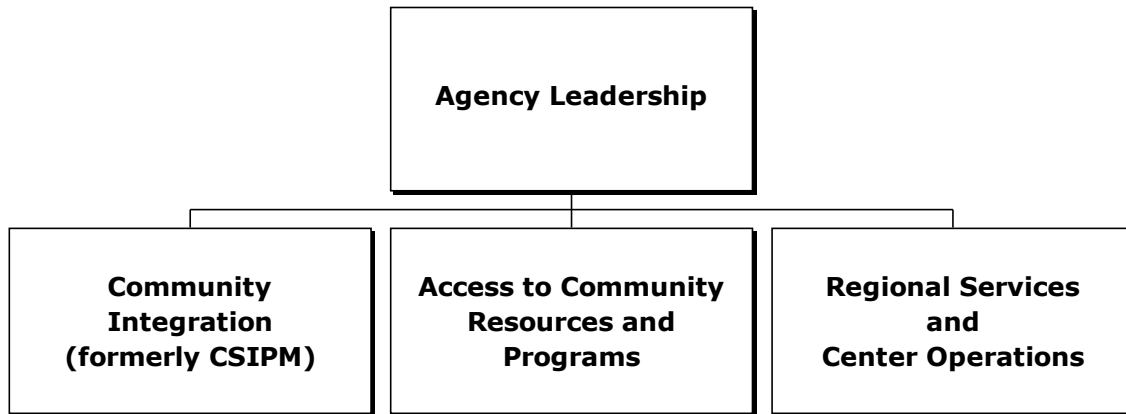
An increase of \$3,760,141 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$3,285,693 in Personnel Services to support the transfer of 31/31.0 FTE positions and \$474,448 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, a new agency, Agency 77, Office of Strategy Management for Health and Human Services, is established to support the management of HHS strategic initiatives and inter-agency work to include: integration of business processes, information management and data analytics, performance measurement, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

\$3,760,141
- ◆ **Employee Compensation**

An increase of \$103,628 in Personnel Services includes \$66,293 for a 2.25 percent market rate adjustment (MRA) for all employees and \$37,335 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

\$103,628

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 2015	FY 2016	FY 2017
1.	Senior Center attendance	296,883	302,637	361,270
2.	Therapeutic Recreation Services (TRS) for children with autism	389	410	400
3.	Coordinated Services Planning call volume	93,865	87,892	82,280
4.	Sports participation	260,735	262,718	264,031
5.	Middle School After School weekly attendance	21,012	19,256	17,326
6.	Human Services client rides on rideshare buses	370,548	395,418	393,708
7.	Participants satisfied with available selection of programs and services	85%	81%	87%

Focus

The Department of Neighborhood and Community Services has three primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to 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

Department of Neighborhood and Community Services

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.

As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to NCS to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Additionally, resources from the Countywide Service Integration Planning and Management group will move from NCS to the new Office of Strategy Management for Health and Human Services (OSM) in FY 2019. For further information on the new OSM, please refer to Agency 77, Office of Strategy Management for Health and Human Services narrative in the Health and Welfare program area section in Volume 1.

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

Community Integration (formerly Countywide Service Integration Planning and Management)

The new Community Integration functional area will support many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase our combined capacity for strengthening the overall well-being of individuals, families and communities in Fairfax County. The focus of the Community Integration functional area is to provide the leadership, planning, communications, data and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- ◆ support collaborative policy development and promote equity;
- ◆ conduct strategic planning; communications; and data collection, analysis, and evaluation;
- ◆ design and implement strategies for building community capacity to address human services needs;
- ◆ foster coalitions and networks to integrate human services efforts; and,
- ◆ coordinate strategic service delivery.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,419,800	\$17,905,847	\$17,591,789	\$18,533,975	\$18,533,975
Operating Expenses	20,048,691	20,700,420	21,773,817	21,549,629	21,549,629
Capital Equipment	6,105	0	105,000	0	0
Subtotal	\$37,474,596	\$38,606,267	\$39,470,606	\$40,083,604	\$40,083,604
Less:					
Recovered Costs	(\$8,366,563)	(\$8,805,508)	(\$8,805,508)	(\$8,946,636)	(\$8,946,636)
Total Expenditures	\$29,108,033	\$29,800,759	\$30,665,098	\$31,136,968	\$31,136,968
Income:					
Fees	\$1,437,084	\$1,305,093	\$1,361,558	\$1,366,603	\$1,366,603
Taxi Access	8,860	11,490	8,860	8,860	8,860
FASTRAN Rider Fees	18,011	21,349	21,349	21,349	21,349
City of Fairfax Contract	45,851	46,768	43,756	48,335	48,335
Seniors on the Go Fees	20,280	21,620	17,920	17,920	17,920
Total Income	\$1,530,086	\$1,406,320	\$1,453,443	\$1,463,067	\$1,463,067
NET COST TO THE COUNTY	\$27,577,947	\$28,394,439	\$29,211,655	\$29,673,901	\$29,673,901
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	222 / 222	219 / 219	218 / 218	218 / 218	218 / 218

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 Management Analyst IV (1T)	1 Management Analyst II	4 NCS Operations Managers
1 Financial Specialist III (1T)	2 Management Analysts I	4 Program Managers
1 Financial Specialist II (1T)	1 Chief Transit Operations	7 Park/Recreation Specialists IV
1 Human Resources Generalist II (1T)	1 Transportation Planner V	17 Park/Recreation Specialists III
2 Administrative Associates (1T)	1 Transportation Planner II	12 Park/Recreation Specialists II
2 Administrative Assistants V (1T)	4 Transit Schedulers II	39 Park/Recreation Specialists I
3 Administrative Assistants IV (3T)	2 Transit Service Monitors	2 Management Analysts I
1 Administrative Assistant III (1T)	2 Park/Recreation Specialists IV	10 Information Tech. Educators II
	8 Park/Recreation Specialists III	1 Child Care Specialist III
	5 Park/Recreation Specialists II	4 Administrative Assistants IV
	1 Park/Recreation Specialist I	4 Administrative Assistants III
	1 Network Telecomm. Analyst II	1 Administrative Assistant II
	2 Network Telecomm. Analysts I	1 Theater Technical Director
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	2 Administrative Assistants III	
	1 Administrative Assistant II	
TOTAL POSITIONS		
218 Positions / 218.0 FTE		

T Denotes Transferred Positions

Department of Neighborhood and Community Services

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$784,498**
An increase of \$784,498 in Personnel Services includes \$400,819 for a 2.25 percent market rate adjustment (MRA) for all employees and \$383,679 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Opportunity Neighborhoods** **\$435,600**
An increase of \$435,600 in Operating Expenses is included to support the continued expansion of the Opportunity Neighborhood (ON) initiative into the Bailey's/Culmore area of Human Services Region 2, and to Herndon in Human Services Region 3. ON is a Department of Neighborhood and Community Services initiative that coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue onto postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth. ON is currently operated in Mount Vernon and Lee Districts in Human Services Region 1 and the Reston area of Human Services Region 3. The existing ON efforts have led to positive trends across several key measures including school attendance, discipline, parent engagement, and volunteerism.
- ◆ **Contract Rate Increases** **\$239,458**
A net increase of \$239,458, including \$380,586 in Operating Expenses, partially offset by \$141,128 in Recovered Costs, supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives, FASTRAN services, and other contracted services.
- ◆ **Gang Prevention** **\$160,000**
An increase of \$160,000 in Operating Expenses is required to support the County's effort to respond to and prevent gangs in Fairfax County. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs and will specifically be used to expand parent liaison services and targeted elementary school outreach in the Fairfax County Public Schools.
- ◆ **Health and Human Services Realignment** **(\$39,742)**
A net decrease of \$39,742 and a net increase of 1/1.0 FTE position is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes a net decrease \$42,765 in Personnel Services and a net increase of \$3,023 in Operating Expenses. As part of the HHS realignment, administrative functions and 10/10.0 FTE positions currently provided by the Department of Administration for Human Services (DAHS) have been transferred to the Department of Neighborhood and Community Services to ensure regulatory, financial and program compliance

Department of Neighborhood and Community Services

and to more effectively support each agency's specialized service needs. The realignment also includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. As part of the new OSM, 9/9.0 FTE positions are being transferred from the Department of Neighborhood and Community Services. These positions are currently part of the Countywide Service Integration Planning and Management group which is responsible for providing leadership, planning, data and capacity for achieving Human Services System priorities and providing direction for delivering services in a seamless fashion. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

◆ **Transfer of Funding in Support of One Fairfax** **(\$243,605)**

Funding of \$243,605, including \$113,605 in Personnel Services and 1/1.0 FTE position and \$130,000 in Operating Expenses have been transferred from Agency 79, Department of Neighborhood and Community Services, to the Office of the County Executive in support of the One Fairfax initiative. One Fairfax is a social and racial equity policy that was adopted by the Board of Supervisors on November 21, 2017. The policy commits both the Board of Supervisors and the Fairfax County School Board to consider equity in decision-making and in the development and delivery of future policies, programs and services. Resources are being consolidated to effectively implement the new initiative.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ **Carryover Adjustments** **\$853,868**

As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$853,868, including \$828,868 in Operating Expenses for encumbered carryover, and \$25,000 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings in FY 2017 and retain a portion to reinvest in employees.

◆ **Gang Prevention** **\$100,000**

At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Gang Prevention Reserve approved at the FY 2017 Carryover Review. As part of the FY 2018 Third Quarter Review, the Board approved the reallocation of \$100,000 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to Agency 79, NCS, as part of a multiagency collaboration to respond to and prevent gangs in Fairfax County. Recurring full-year funding has been included as part of the FY 2019 Adopted Budget Plan to continue this initiative.

◆ **Incentive Reinvestment Initiative** **(\$89,529)**

A net decrease of \$89,529 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 2018 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 Neighborhood and Community Services

◆ Position Adjustment

\$0

The County Executive approved the transfer of 1/1.0 FTE position from Agency 79, Department of Neighborhood and Community Services to Agency 68, Department of Administration for Human Services to better align resources within the Human Services system.

Cost Centers

NCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management); Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management)

The Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management) divisions provide leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the divisions work with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,622,505	\$2,427,297	\$2,612,255	\$2,539,794	\$2,539,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	27 / 27	26 / 26	26 / 26	26 / 26

Access to Community Resources and Programs

The Access to Community Resources and Programs division delivers resources, services and information to people, community organizations and human services professionals. The division 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 division 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$11,662,145	\$11,928,225	\$12,361,501	\$12,453,699	\$12,453,699
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81

Department of Neighborhood and Community Services

Regional Services and Center Operations

The Regional Services and Center Operations division promotes the well-being of children, youth, families and communities. This division 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$14,823,383	\$15,445,237	\$15,691,342	\$16,143,475	\$16,143,475
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	111 / 111	111 / 111	111 / 111	111 / 111

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management)					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	85.0%	85.0%	85.0%/80.0%	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	75.0%	75.0%	75.0%/74.0%	75.0%	75%
Percent change in sports participation	(0.8%)	0.8%	1.0%/0.5%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	4.3%	6.7%	0.0%/(0.4%)	0.0%	0.0%
Percent change in Extension participant enrollment	1.6%	2.8%	2.0%/(0.5%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	1.5%	(6.4%)	2.0%/(7.3%)	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	7.0%	1.9%	2.0%/19.4%	2.0%	2.0%
Percent change in citizens attending activities at community centers	14.4%	7.3%	2.0%/(0.9%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(1.1%)	(8.4%)	2.0%/(10.0%)	2.0%	2.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Neighborhood and Community Services

Performance Measurement Results

Agency Leadership and Community Integration (formerly 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 2017, 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, 80 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

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 2017 was 3,607, 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, CSP has met 74 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome. 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 has continued to remain stable over the last few years. While there was a nominal increase in participants in FY 2017, the Fairfax County Park Authority (FCPA) Needs Assessment results, released in FY 2016 showed a continued field and gym shortage, making it 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. This provides increased capacity for HST to accommodate ever-increasing ridership demand as the number of rides provided has increased 6.3 percent over the last two years.

Department of Neighborhood and Community Services

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 1,300 volunteers. Participation in these programs (which include 4-H, nutrition education, horticulture education, community initiatives, and prevention) remained stable in FY 2017. Participant satisfaction remains at high levels.

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 2017, the total attendance in Therapeutic Recreation programs decreased by 7.3 percent. This reduction is the result of three primary factors. First, the Secondary School Extended Year program that participated in TRS programs over the summer reduced their summer schedule by one week, therefore reducing attendance for the summer programs. Second, Therapeutic Recreation restructured the program curriculum supporting school-aged individuals with disabilities this year to provide lower ratio programs to better meet the increasing needs of school-aged individuals with disabilities in the community. And finally, NCS continues to have success transitioning youth with disabilities into community and teen center programming, thus building a strong model of inclusionary programming. Future attendance in Therapeutic Recreation programs is anticipated to increase as programmatic models stabilize.

Regional Services and Center Operations

The increase in senior center attendance has three contributing factors: 1) the newly renovated Lincolnia senior center which reopened in FY 2017, 2) increased programming, increased number of special events and community outreach, and 3) decreased number of inclement weather closure days during FY 2017. 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. Older adults continue to be highly satisfied with the various programs and services offered.

Attendance at the eight community centers and one multicultural center remained relatively stable in FY 2017. There will continue to be outreach efforts, targeted community events, and programming to meet the needs of local communities. Additionally, new partnership opportunities will continue to be explored in order to provide programming to a large number of residents. Community center participants continue to report high satisfaction with the programs and services offered.

Average weekly attendance at the Middle School After-School (MSAS) program has experienced a decrease in attendance over the last three years. Reasons for the decrease include changes in the Fairfax County Public Schools (FCPS) calendar, and the availability of extracurricular activities both in and out of the school building. Ninety-four percent of eighth graders report community-based activities are available after school. In fact, data from the annual FCPS Youth Survey indicates more eighth graders participate in non-school extracurricular activities than in-school; 57 percent report participating in school-based activities, while 67 percent report participating in non-school-based activities, on a typical school day. And while average weekly participation has declined, the total number of unduplicated middle school students who participated in FY 2017 reached an all-time high of 25,903; this represents approximately 90 percent of the total FCPS middle school student population. This MSAS participation trend is being monitored by both County and School staff for further analysis.



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Parks and Libraries Program Area



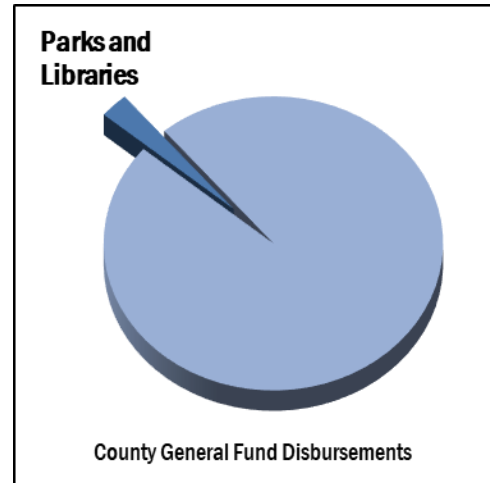
FY 2019

Adopted Budget Plan

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 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 4.6 million in-person visits were made to Fairfax County Public Library branches in FY 2017, and 3.8 million people visited the library web pages. More than 430,000 people are active library card holders. They have access to professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi. Customers borrowed over 11.5 million items in FY 2017. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 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 23,418 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 211 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 326 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,157,482	\$46,406,622	\$45,332,946	\$48,203,853	\$48,203,853
Operating Expenses	12,514,013	10,739,096	13,832,078	11,426,896	11,426,896
Capital Equipment	127,491	0	340,974	200,000	200,000
Subtotal	\$54,798,986	\$57,145,718	\$59,505,998	\$59,830,749	\$59,830,749
Less:					
Recovered Costs	(\$3,162,248)	(\$4,096,161)	(\$4,096,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588
Income	\$2,456,350	\$2,631,526	\$2,453,043	\$2,453,043	\$2,453,043
NET COST TO THE COUNTY	\$49,180,388	\$50,418,031	\$52,956,794	\$53,501,545	\$53,501,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	710 / 688.75	709 / 687.75	708 / 687.25	709 / 687.75	708 / 687.25

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585
Fairfax County Public Library	27,393,934	28,444,876	30,193,097	29,364,003	29,364,003
Total Expenditures	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588

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 2019 funding level of \$55,954,588 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,580,310,385. FY 2019 funding within this program area increased \$2,905,031, or 5.48 percent, over the FY 2018 Adopted Budget Plan total of \$53,049,557. This increase is primarily due to Personnel Services-related adjustments including performance-based and longevity increases for non-uniformed merit employees effective in July 2018, as well as employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

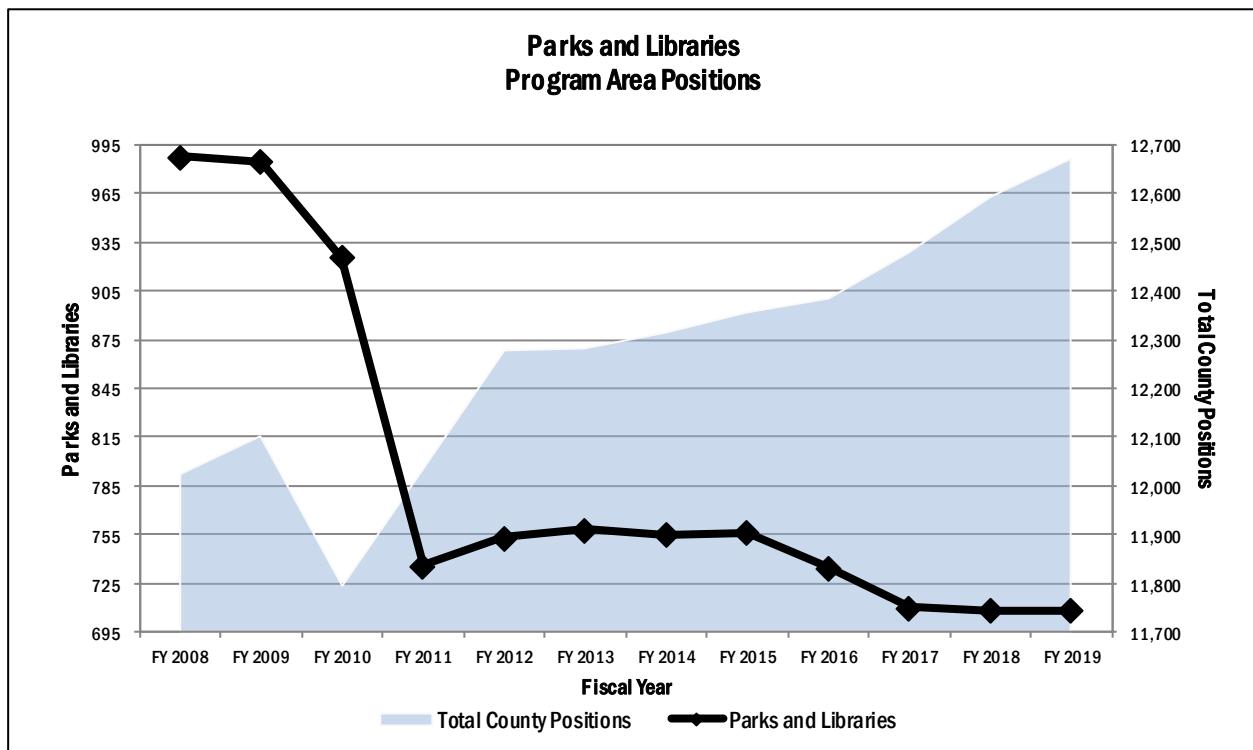
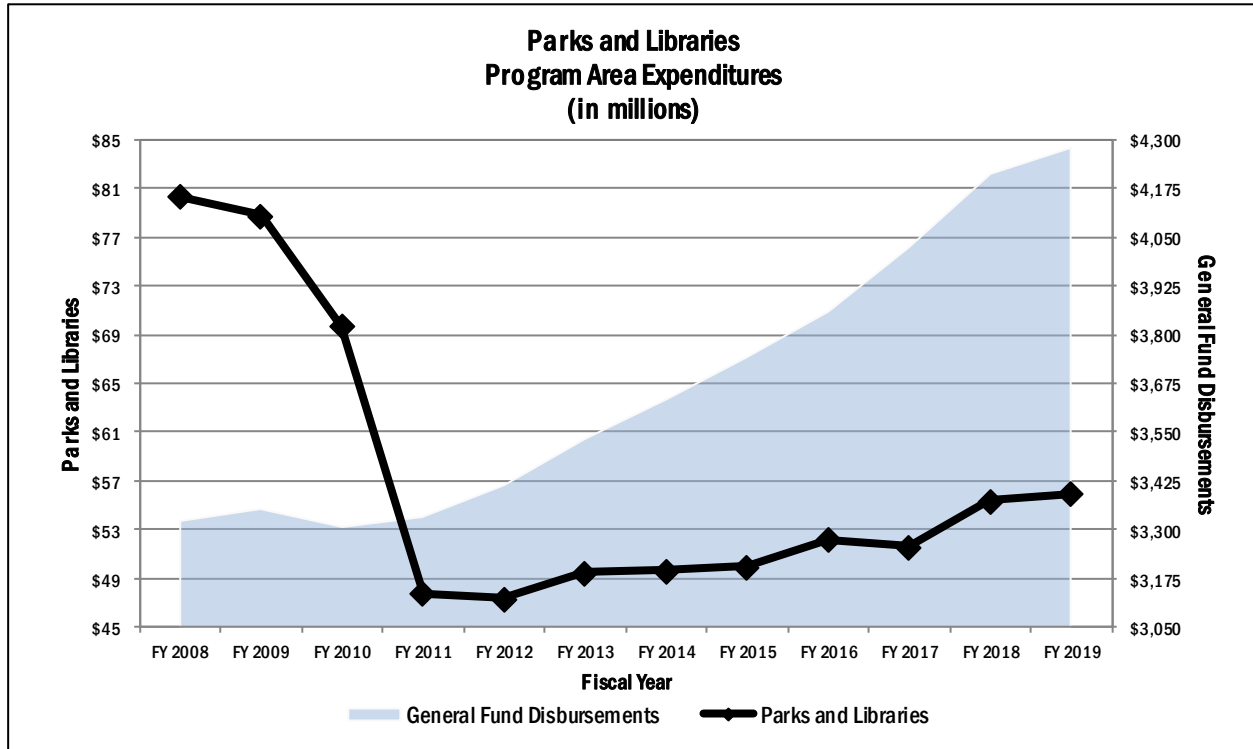
The Parks and Libraries program area includes 708/687.25 FTE positions with no changes from the *FY 2018 Revised Budget Plan*.

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

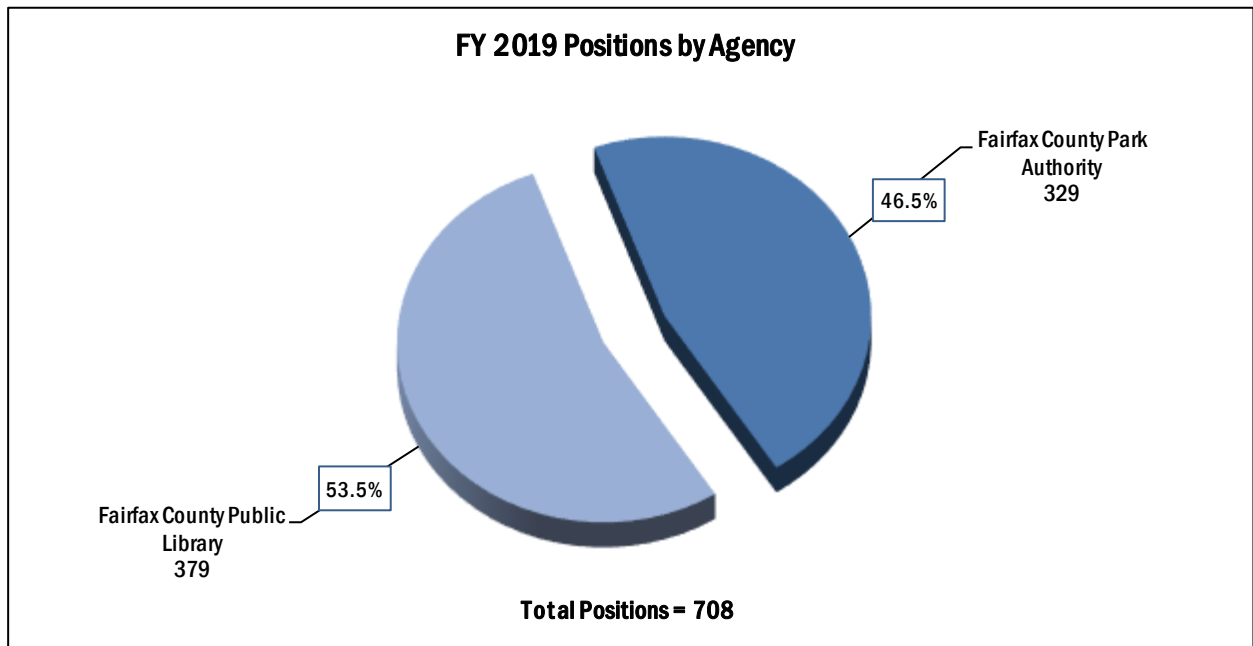
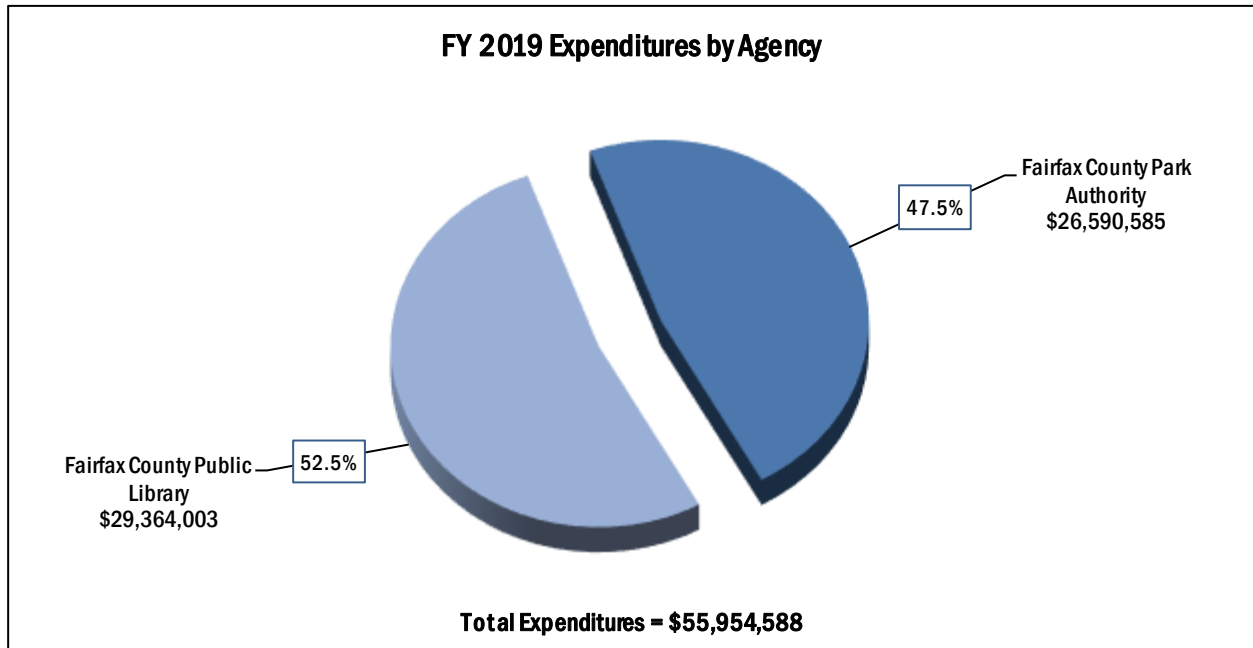
Trends in Expenditures and Positions

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 2019 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. As part of Lines of Business (LOBs) Phase 2, the Department of Management and Budget is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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 2016 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 35 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.

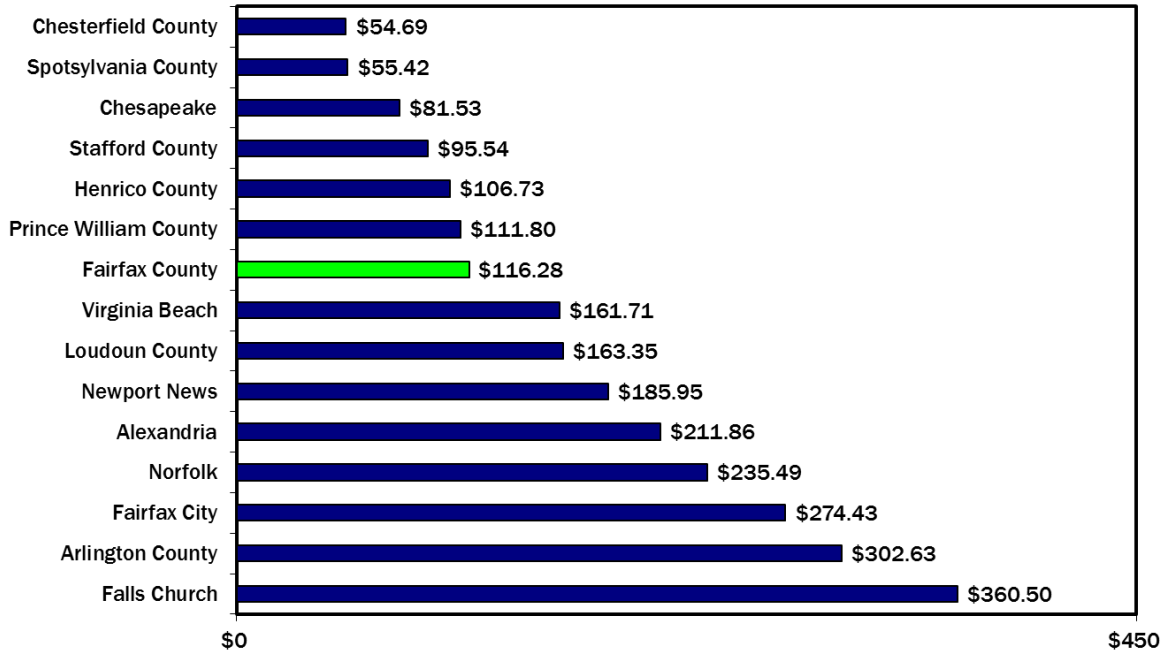
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo 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 800,000).

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.

It should also be noted that the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including nine measures previously presented in the Parks and Libraries Overview.

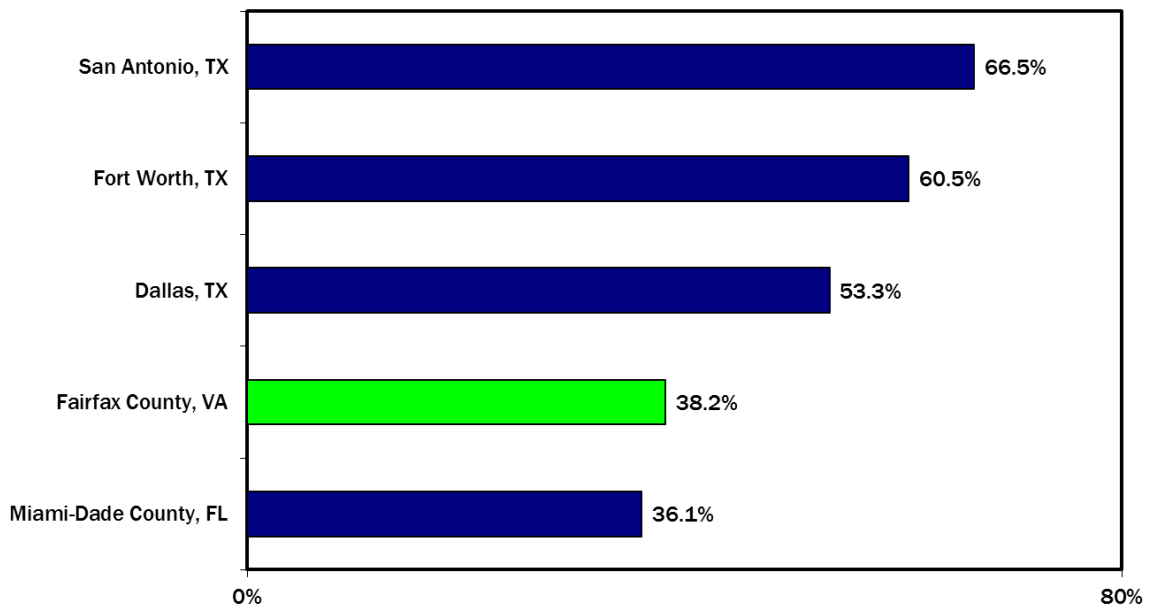
Parks and Libraries Program Area Summary

PARKS AND LIBRARIES: Parks, Recreation and Cultural Cost Per Capita



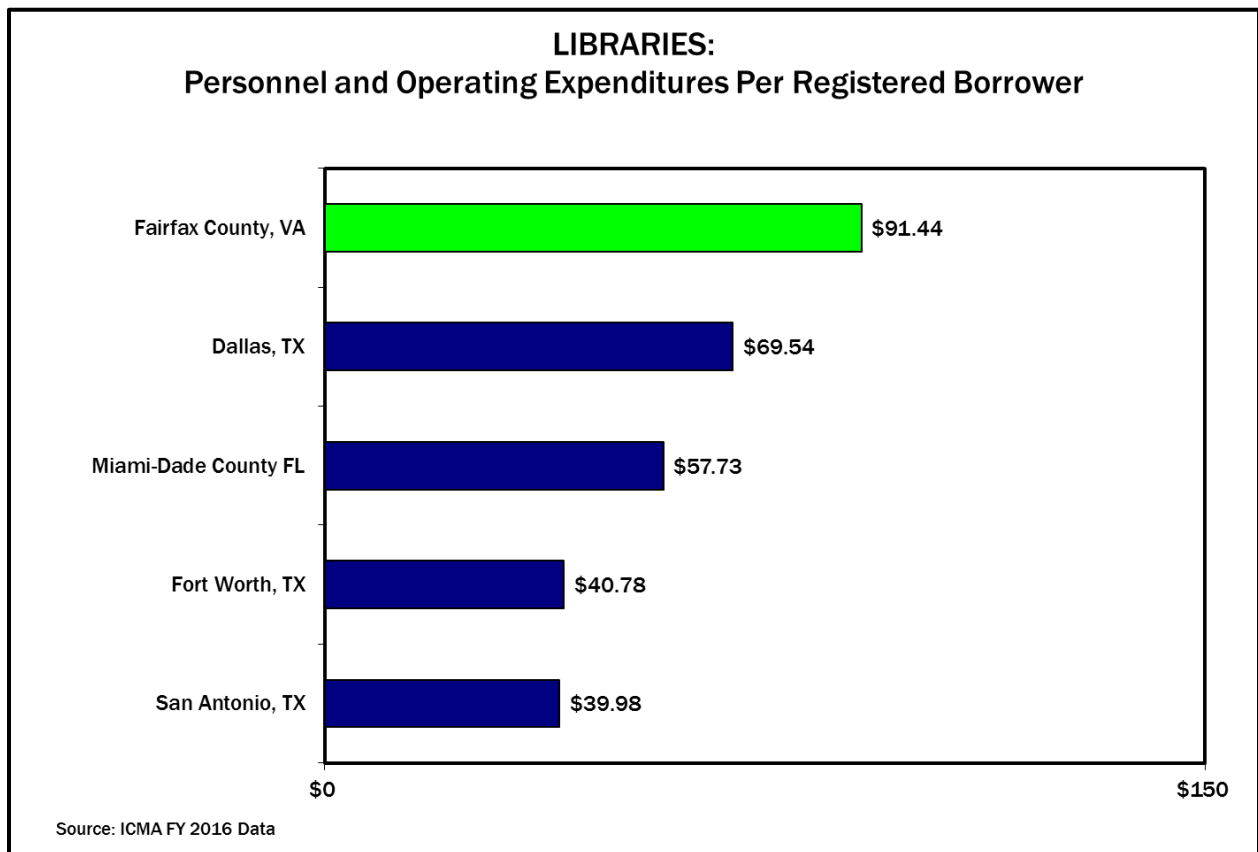
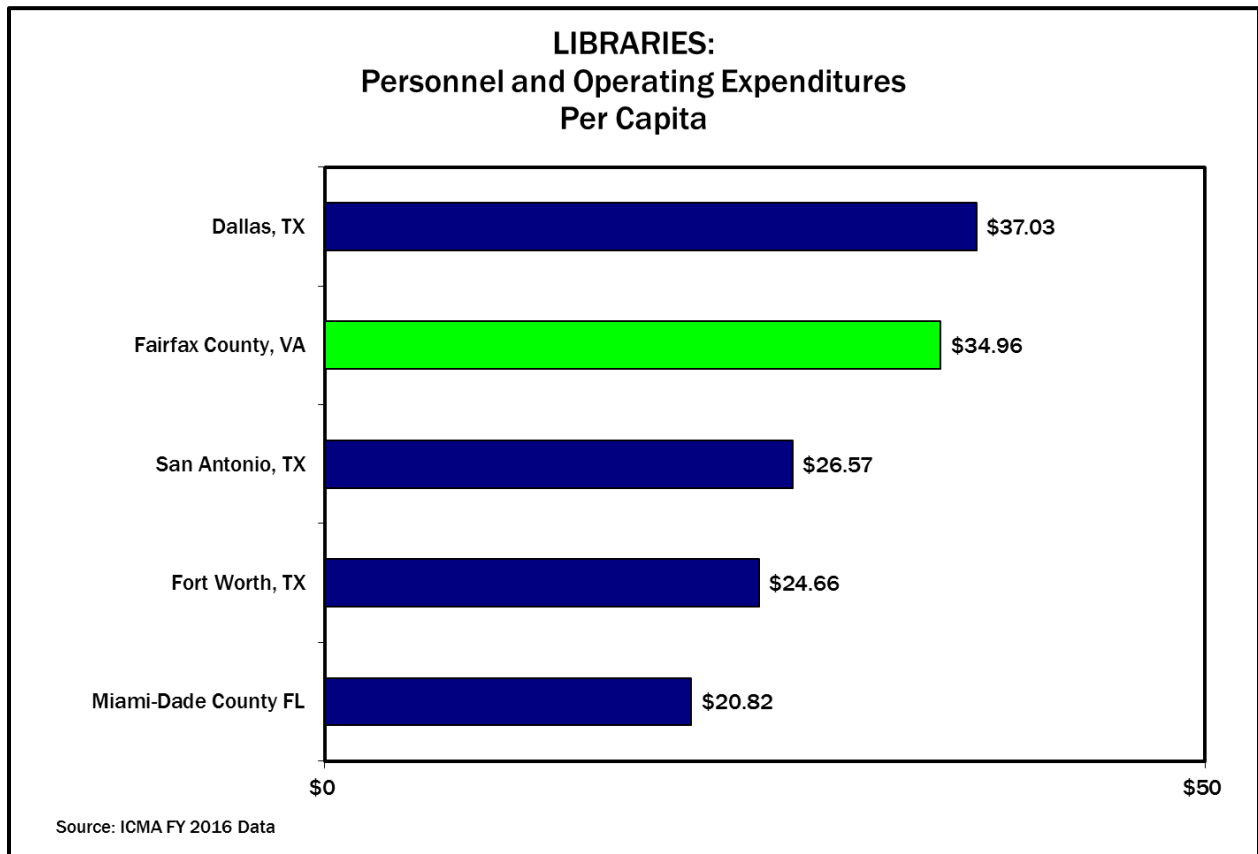
Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2016 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

LIBRARIES: Registered Library Borrowers as a Percentage of the Population

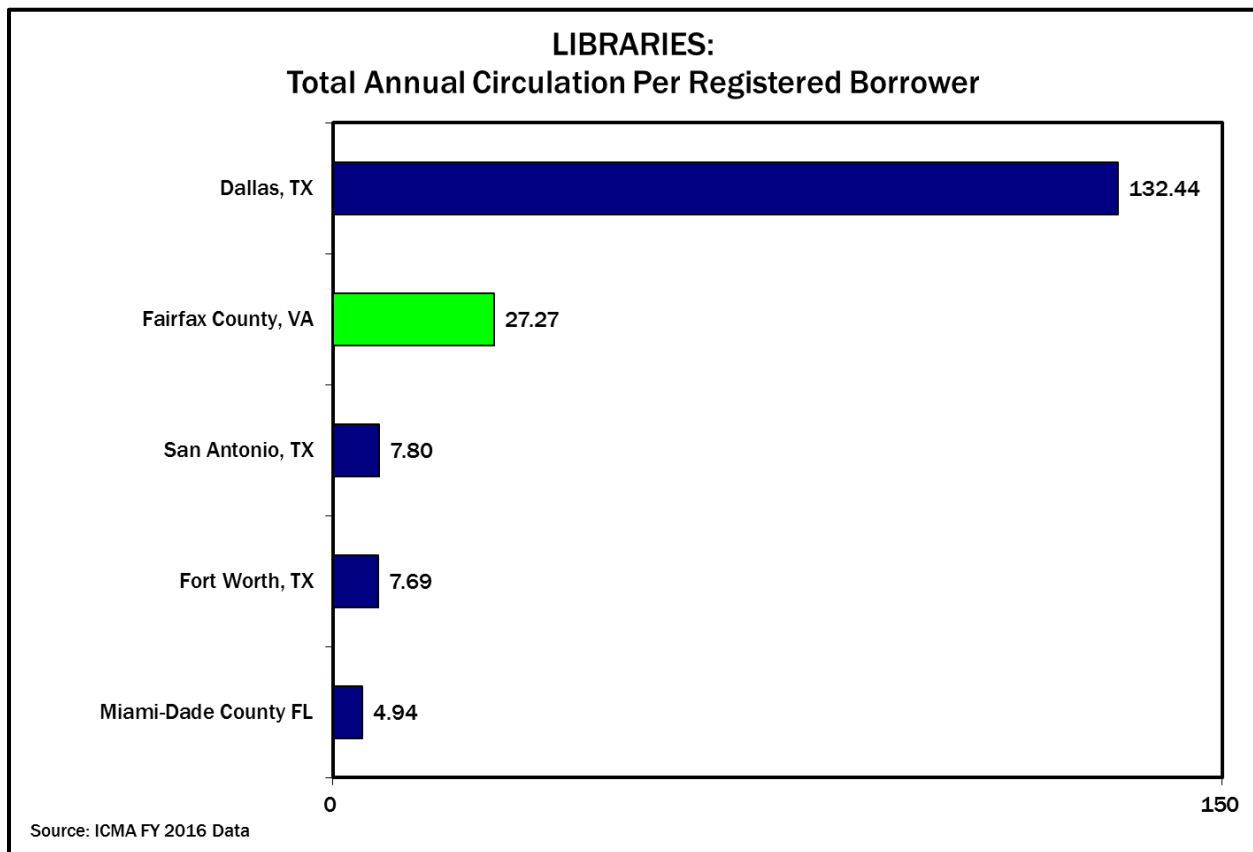
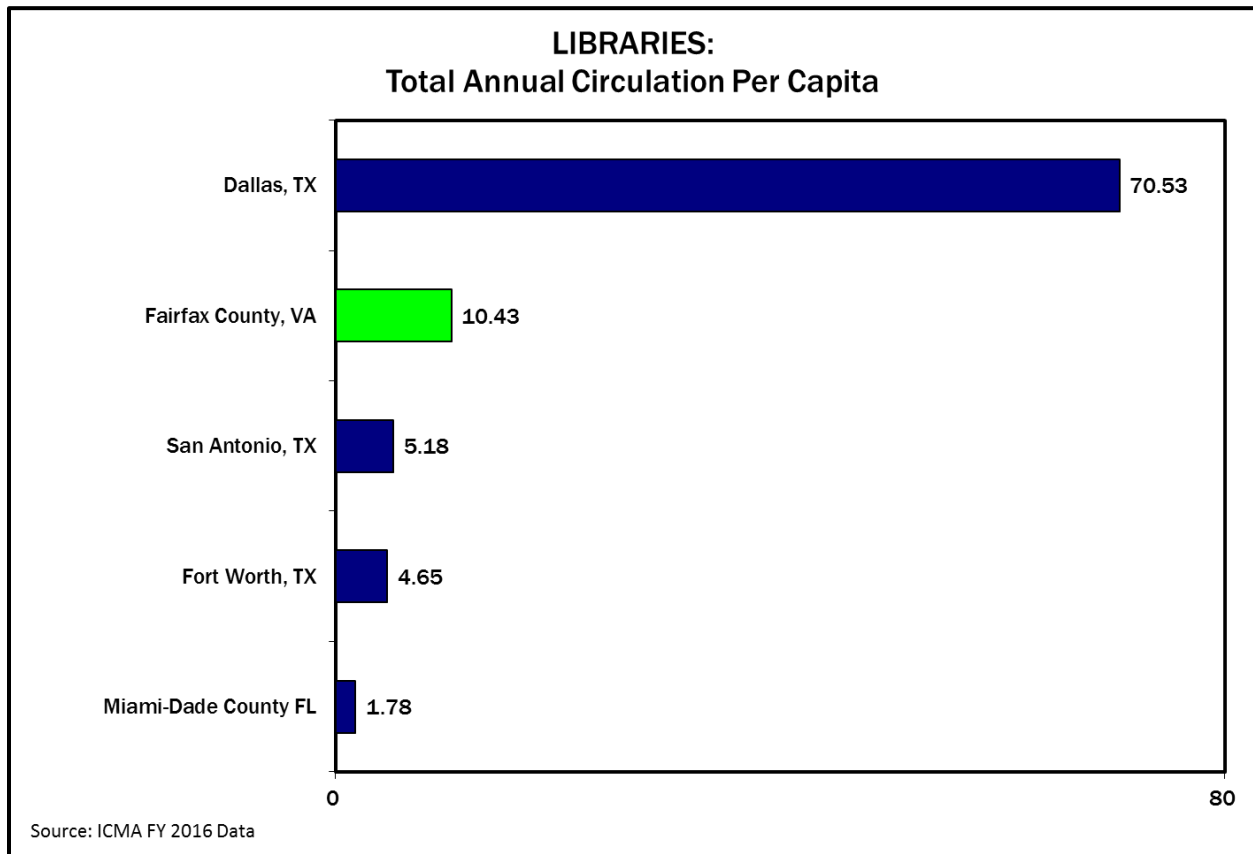


Source: ICMA FY 2016 Data

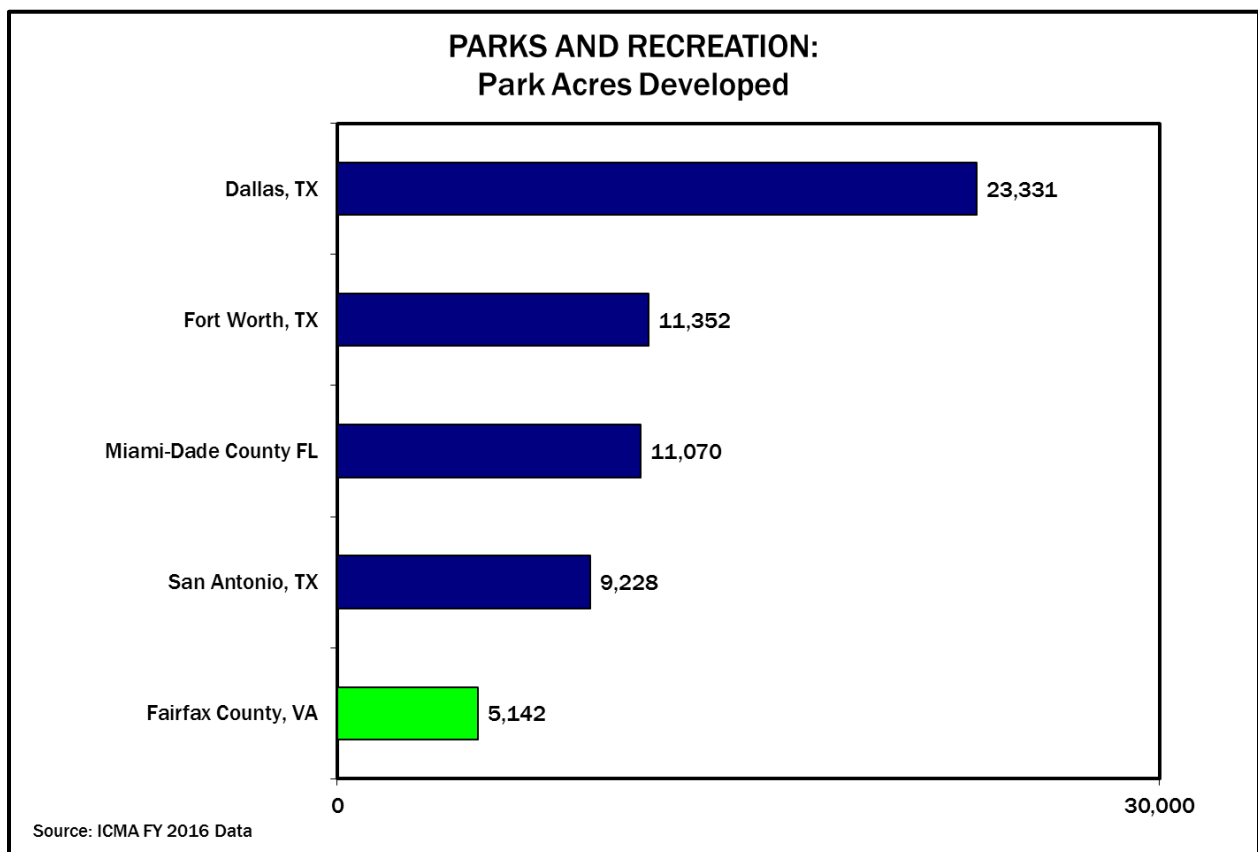
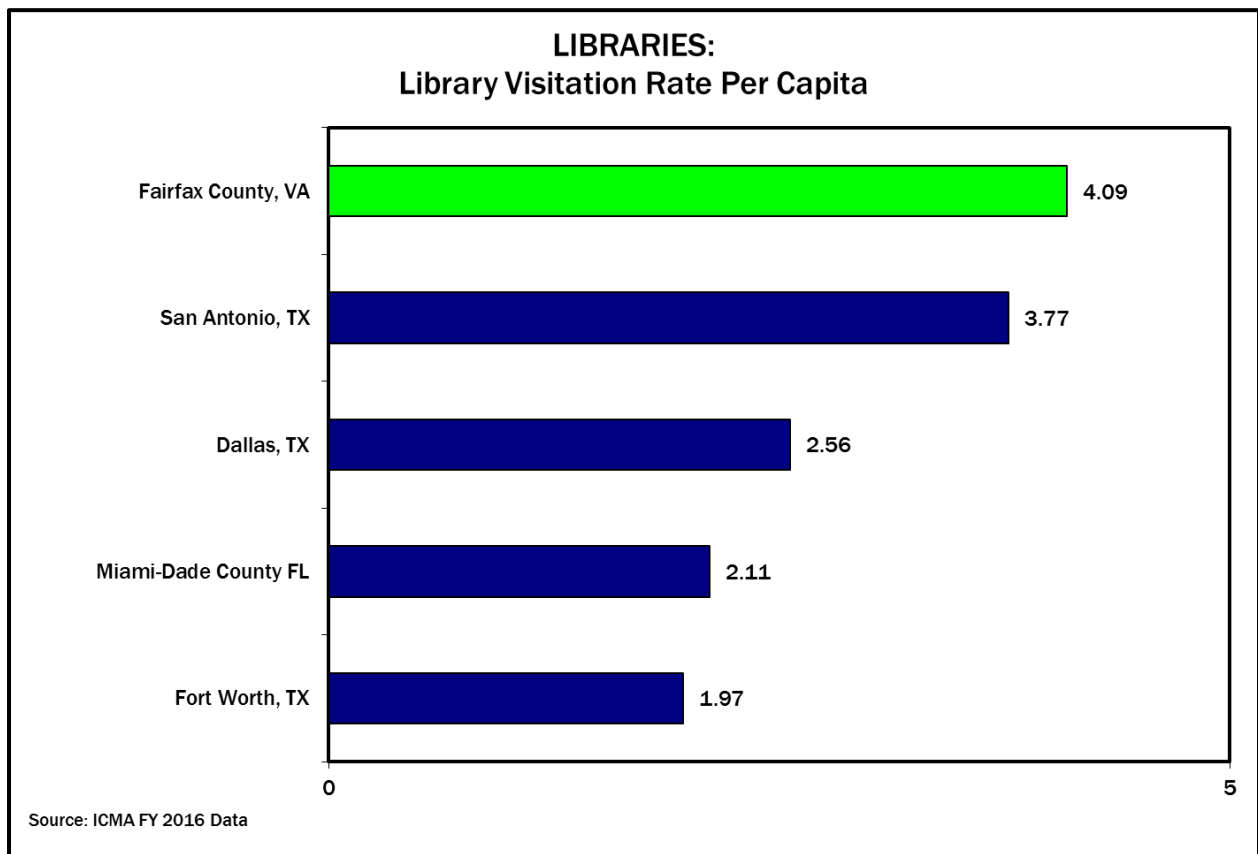
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary

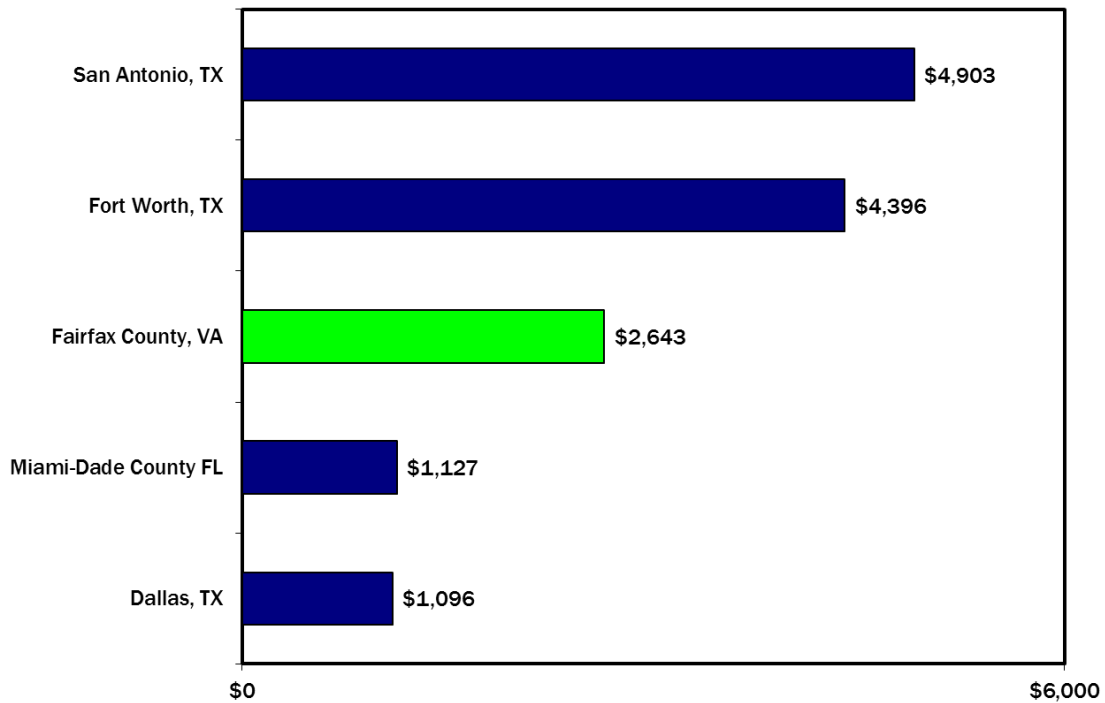


Parks and Libraries Program Area Summary



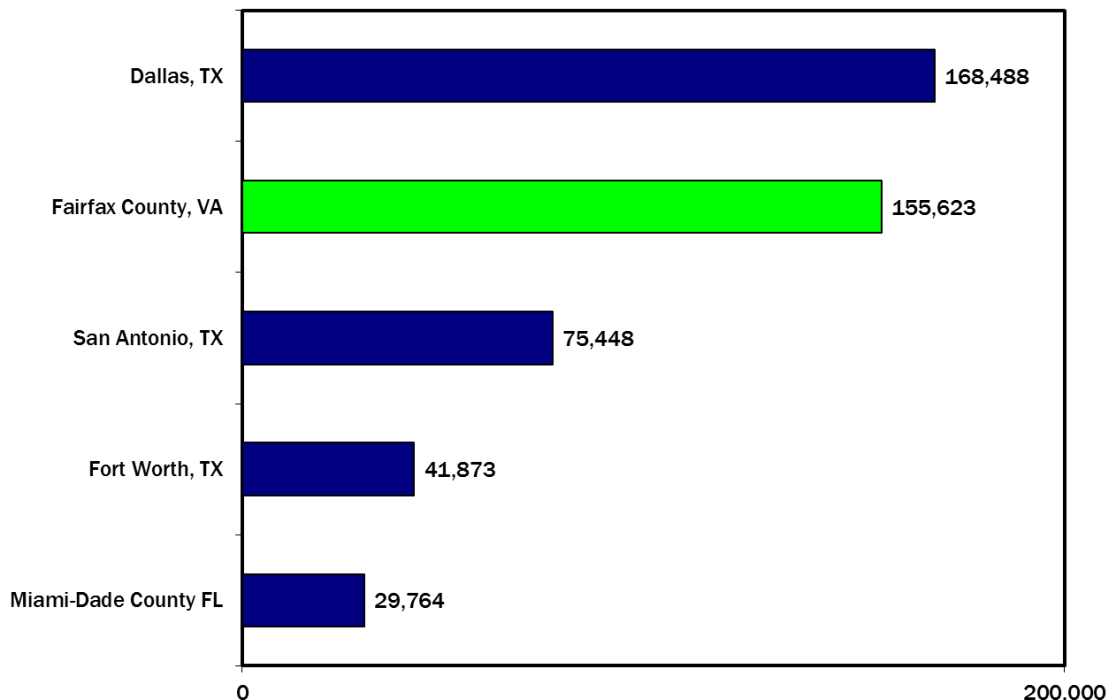
Parks and Libraries Program Area Summary

PARKS AND RECREATION:
Park Maintenance Expenditures Per Developed Acre



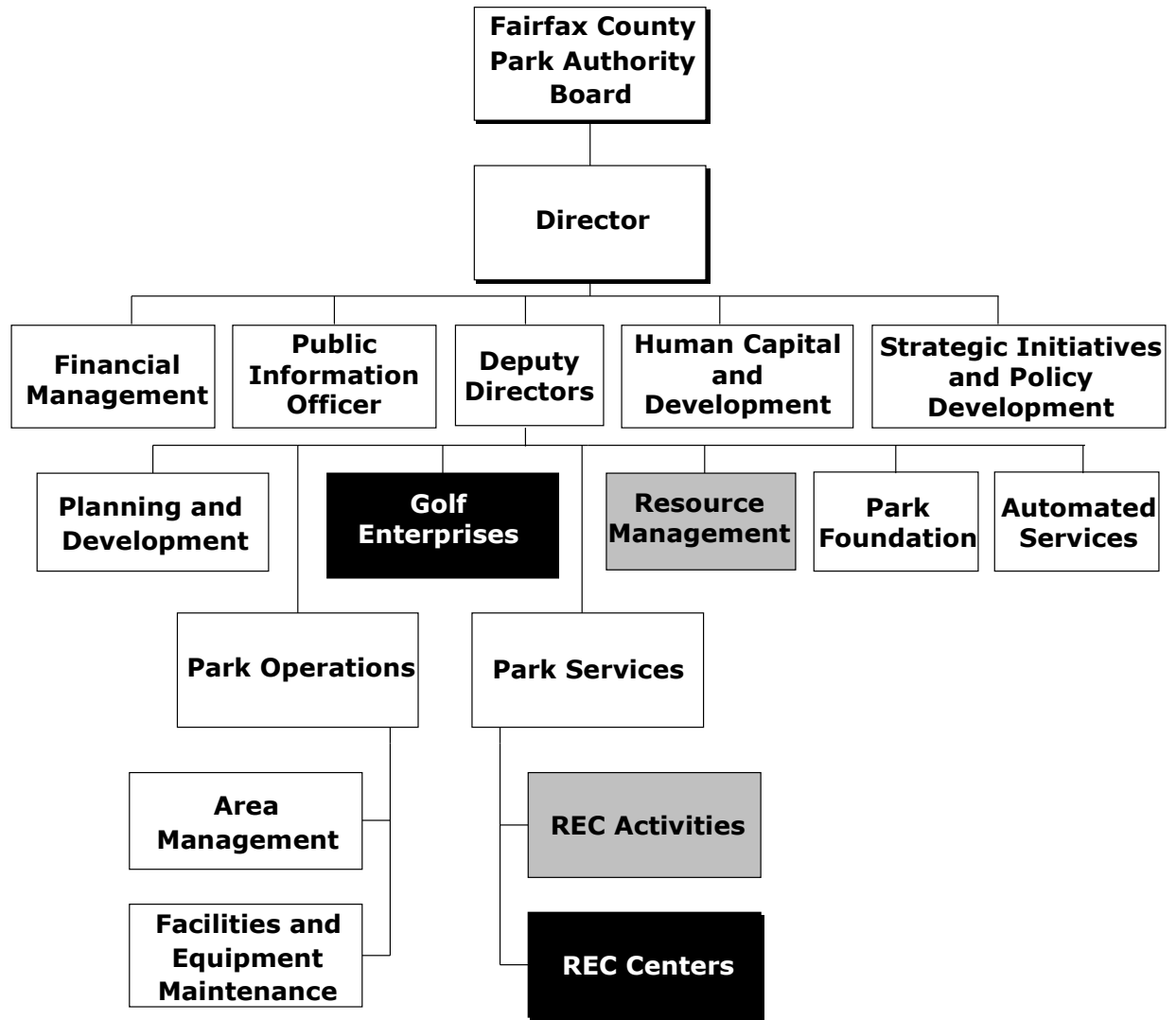
Source: ICMA FY 2016 Data

PARKS AND RECREATION:
Total Number of Recreation and Community Center Class Registrants



Source: ICMA FY 2016 Data

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 2015	FY 2016	FY 2017
1.	General Fund Support for Parks per Capita	\$20.60	\$20.92	\$21.30
2.	Total Estimated Park Authority Visitation	17,754,788	16,950,544	17,745,005
3.	Acres of Parkland owned by the Park Authority	23,346	23,372	23,418
4.	Number of Visitors Engaged in a Stewardship Education Activity at a Park	693,587	848,972	809,484
5.	Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$7,252	\$7,252	\$7,306
6.	Trail maintenance spent per linear foot	\$0.17	\$0.17	\$0.18
7.	Number of RecPAC Participants	4,259	4,538	4,283
8.	Percent of participants receiving RecPAC scholarships	48%	65%	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 23,418 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 211 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 Fairfax County Public Schools athletic fields, 48 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 326 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 23,418 park acres, which equates to over 9.3 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2017 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 at Hidden Pond and South Run District Park. Athletic field improvements include: installation of synthetic turf at Pine Ridge Park Field #6; improvements at McNaughton Fields Park which include several new lighted and irrigated baseball diamonds, parking and landscaping; improvements to baseball diamonds and parking at Trailside Park; and new lighting at Mason District Park

Field #3. Trail improvements include a new connection to the Lake Accotink Park loop trail at Danbury Forest, the addition of an asphalt trail in Flat Lick Stream Valley Park, and a one mile extension of the Pohick Stream Valley park trail providing an additional connection to the Burke VRE and communities in Burke. Additional trail improvements included paving of the existing stone dust trail at Cabell's Mill in Eleanor C. Lawrence Park and replacement of trail bridges at Roundtree Park and South Run Stream Valley Park. A new two-tiered covered, heated and lighted driving range facility was completed at Burke Lake Park Golf Course replacing the driving range teeing area originally constructed in the 1960's, providing golfers with year-round practice opportunities. Several historic renovation projects were completed including repurposing the Tenant House at Historic Huntley for use as a visitor center; and structural/exterior rehabilitation of the Miller's House and stabilization of the millrace at Colvin Run Mill. Completion of a unique roll-top observatory allows for additional stargazing opportunities at Observatory Park at Turner Farm Park and installation of a fully accessible Chesapeake Bay themed carousel provides another family recreation feature to Chessie's Big Backyard at Lee District Park. Completion of Dulles Station Park provides a new playground/tot lot, fitness area, multi-use court and dog park for use by an expanding residential community in Dranseville District. Major infrastructure improvements included lifecycle pavement replacement and replacement of a failing civil war era culvert at Lake Accotink Park entrance road; pavement replacement at Nottoway Park entrance road and parking lots and replacement of the vehicle bridge over Colvin Run at Lake Fairfax Park. 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 South Run District Park RECenter and Trailside Park. Challenges continue in the capital renewal of facilities as each year passes. The Park

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

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.

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, agency wide 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 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7 million in Fund 30010) enabling the Authority to continue its forward momentum. In FY 2017, the Authority welcomed 17.75 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its more than 326 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

Fairfax County Park Authority

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 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 65 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for eight new athletic fields under the maximum approved 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 upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park to include synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field. A new 2.3 acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5 acre common green park that includes a fenced dog park and children's playground is nearing completion in the Tysons North District and will be privately owned and maintained but open to the public. 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 is being updated in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016. A draft plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was published in August 2017 for public comment.

Fairfax County Park Authority

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. Staff is currently developing a new Strategic Plan to cover the FY 2018 – FY 2022 time period. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Emphasizing and communicating the park system's value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,632,459	\$23,889,110	\$23,889,110	\$24,767,214	\$24,767,214
Operating Expenses	5,650,391	4,811,732	5,094,715	5,499,532	5,499,532
Capital Equipment	122,202	0	329,076	200,000	200,000
Subtotal	\$27,405,052	\$28,700,842	\$29,312,901	\$30,466,746	\$30,466,746
Less:					
Recovered Costs	(\$3,162,248)	(\$4,096,161)	(\$4,096,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585
Income:					
Park Authority Recreation Class Fees	\$705,800	\$807,981	\$705,800	\$705,800	\$705,800
Total Income	\$705,800	\$807,981	\$705,800	\$705,800	\$705,800
NET COST TO THE COUNTY	\$23,537,004	\$23,796,700	\$24,510,940	\$25,884,785	\$25,884,785
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	330 / 329.25	330 / 329.25	329 / 328.75	330 / 329.25	329 / 328.75

Fairfax County Park Authority

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$878,104**
An increase of \$878,104 in Personnel Services includes \$537,263 for a 2.25 percent market rate adjustment (MRA) for all employees and \$340,841 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Resident Curator Program** **\$50,000**
An increase of \$50,000 is included for Resident Curator Program to support operational costs associated with the implementation phase of the program including advertisements, program signage and open houses that have been underway at the first three selected pilot properties.
- ◆ **Cleaning Restrooms** **\$107,000**
An increase of \$107,000 is included to support contracted services for cleaning portable toilets and permanent restroom facilities at parks throughout the County. All of the outdoor restrooms experience heavy usage when they are open, which requires multiple routine visits weekly by staff to address restocking and cleaning. Funding this service will address complaints regularly received from the public as well as staff observations regarding unclean conditions. In addition, customer satisfaction will increase, staff time dealing with complaints will decrease, and park facilities will be ready to provide the need to the public.
- ◆ **Summer Entertainment Series** **\$50,000**
An increase of \$50,000 is included for the Summer Entertainment Series Program to continue to support the free concert series. Over the last several years the program has experienced rising artist and production costs and a reduction in funding received from sponsors, resulting in a 50 percent reduction in the number of concerts and events. The Board of Supervisors directed staff to explore the option of having Fund 40030, Cable Communications, absorb some of the increased costs for the Program; however, after careful review, it has been determined that this fund is unable to absorb additional costs. As part of the *FY 2017 Carryover Review*, Board of Supervisors approved funding of \$50,000 for this initiative. FY 2019 funding will continue this level of funding and assist with the rising costs associated with the required sound systems.
- ◆ **Operational Expenses** **\$700,800**
A net increase of \$700,800 is associated with operational expenses related to the management of the Laurel Hill property and the Workhouse Arts Foundation property. Funding for capital improvements and other property management expenses had previously been funded in Fund 30010, County Construction and Contributions. In recent years, funding has been provided primarily for staffing and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs in the amount of \$180,000 will no longer be charged to the capital project fund. In addition, personnel services funding of \$220,000 will no longer be recovered from the capital project resulting in a decrease in Recovered Costs. Finally, maintenance funding in the amount of \$300,800 associated with the Workhouse Arts Foundation (WAF) will be reflected in Agency 51. The Park Authority will be responsible for the programming and usage of the new Events Center currently under design and beginning in FY 2019 will also assume responsibility for the maintenance

Fairfax County Park Authority

associated with the rest of the campus, previously managed by the Facilities Management Department. This adjustment results in a decrease in the amount of Recovered Costs that will be charged to capital projects. There is no net impact to the General Fund.

- ◆ **Capital Equipment** **\$200,000**
An increase of \$200,000 in Capital Equipment is included for Parks to replace outdated critical capital equipment. As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved the establishment of a reserve to replace outdated critical parks grounds equipment. It is anticipated that the reserve will begin to address a backlog of equipment beyond its useful life expectancy and improve the appearance of the parks.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$612,059**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$612,059 including \$312,059 in encumbered carryover funding, an adjustment of \$50,000 for the Summer Concert Series, an adjustment of \$50,000 for the Resident Curator Program and \$200,000 to replace outdated critical capital equipment.
- ◆ **Position Adjustments** **\$0**
As a result of review of positions, 1/1.0 FTE vacant position has been transferred to Agency 31, Land Development Services Community Development Program area, in order support the implementation of strategic actions related to attaining the goals of the Board of Supervisors Economic Success Strategic Plan.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$5,565,746	\$4,396,276	\$4,541,276	\$4,698,105	\$4,698,105
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

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1 Director	1 Internet/Intranet Architect II	1 Safety Analyst
2 Deputy Directors	1 Management Analyst III	1 Business Analyst I
1 Info. Tech. Program Manager I	1 Network/Telecom. Analyst II	1 Buyer I
2 Management Analysts IV	1 Business Analyst II	3 Administrative Assistants V
2 Financial Specialists IV	2 Buyers II	4 Administrative Assistants IV
1 Accountant III	3 Financial Specialists II	1 Material Management Specialist III
3 Financial Specialists III	1 Human Resources Generalist II	5 Administrative Assistants III
1 Information Officer III	1 Information Officer II	1 Human Resources Generalist IV
	1 Management Analyst II	

TOTAL POSITIONS

42 Positions / 42.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$8,309,041	\$9,541,272	\$9,987,139	\$10,194,399	\$10,194,399

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	164 / 164	164 / 164	158 / 158	162 / 162	158 / 158
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Area Management

1 Park Division Director	1 Park/Rec. Specialist III	4 Carpenters I
1 Park Mgmt. Specialist II	1 Financial Specialist I	11 Motor Equip. Operators
1 Park Mgmt. Specialist I	3 Heavy Equip. Operators	31 Maintenance Crew Chiefs
1 Management Analyst III	15 Park/Rec. Specialists I	4 Pest Controllers I
6 Park/Rec. Specialists IV	3 Carpenters II	5 Truck Drivers
1 Turfgrass Specialist	1 Heavy Equipment Supervisor	5 Senior Maintenance Workers
1 Urban Forester II	1 Tree Trimmer II	2 Tree Trimmers I
		39 Maintenance Workers

Facilities

2 Asst. Supervisors Facilities Support	2 Painters II	2 Plumbers II
1 Facilities Manager	1 Plumber I	1 HVAC Technician I
1 Chief Building Maintenance	1 Administrative Assistant IV	1 Vehicle and Equipment Technician II
1 Motor Mech. Supervisor	1 Painter I	1 Electrician I
2 Electricians II	1 Administrative Assistant III	1 Electronic Equipment Technician I
1 HVAC Technician II		

TOTAL POSITIONS

158 Positions / 158.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,496,776	\$1,430,658	\$1,305,658	\$1,767,684	\$1,767,684
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	36 / 36	36 / 36	36 / 36
1 Park Division Director	10	Engineers III	1	Landscape Architect II	
1 Engineer VI	1	GIS Analyst III	1	Management Analyst II	
1 Planner V	2	Landscape Architects III	1	Survey Party Chief/Analyst	
4 Project Coordinators	1	Surveyor Supervisor	1	Engineering Technician II	
1 Engineer IV	2	Planners III	1	Administrative Assistant III	
2 Planners IV	1	Project Manager I	1	Business Analyst III	
1 Project Manager II	1	Sr. Right-of-Way Agent	1	Asst. Div. Dir. Planning and Real Estate	
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,591,478	\$4,221,165	\$4,275,022	\$4,322,660	\$4,322,660
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	25 / 25	23 / 23	25 / 25
1 Park Division Director	3	Park/Rec. Specialists I	1	Naturalist/Historian Senior Interpreter	
1 Park Mgmt. Specialist II	1	Administrative Assistant IV	1	Custodian I	
4 Park/Rec. Specialists IV	1	Park/Rec. Assistant	1	Electronic Equip. Technician I	
5 Park/Rec. Specialists II	3	Maintenance Crew Chiefs	2	Maintenance Worker	
1 Park Management Specialist I					
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Fairfax County Park Authority

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$5,279,763	\$5,015,310	\$5,107,645	\$5,607,737	\$5,607,737
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 67.25	68 / 67.25	68 / 67.75	67 / 66.25	68 / 67.75
1 Park Division Director	5	Naturalists III	5	Naturalists/Historian Sr. Interpreters	
1 Park Mgmt. Specialist II	1	Park/Rec. Specialist III	4	Park/Rec. Specialists I	
1 Ecologist IV	5	Historians II	1	Heritage Resource Spec. I	
3 Park Mgmt. Specialists I	6	Naturalists II	4	Historians I	
3 Ecologists III	3	Park/Rec. Specialists II	6	Naturalists I, 1 PT	
1 Naturalist IV	2	Heritage Resource Specs. II			
1 Park/Rec. Specialist IV	1	Equipment Repairer			
1 Ecologist II	2	Horticultural Technicians			
1 Management Analyst II	5	Maintenance Crew Chiefs			
2 Heritage Resource Specs. III	1	Maintenance Worker			
2 Historians III					
TOTAL POSITIONS					
68 Positions / 67.75 FTE			PT Denotes Part-Time Positions		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administration					
Percent of annual work plan objectives achieved	71%	71%	75%/73%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	96%	98%	98%/100%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	1%	(9%)	15%/22%	19%	20%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.1%	0.1%/0.2%	0.4%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	80%/63%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	79%	80%	80%/80%	80%	80%
REC Activities					
Service contacts	2,453,849	2,223,519	2,502,426/2,370,302	2,526,402	2,543,982

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	13.0%	22.0%	1.0%/(5.0%)	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	2,812	1,487	2,825/2,400	2,825	2,860

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 73 percent of its work plan objectives for FY 2017 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2018 and FY 2019.

In FY 2017, Park staff maintained 263 Athletic Fields of which 115 are lighted and 115 are irrigated. The average cost of maintenance and utilities for 263 Athletic Fields was \$10,266 per field. Park staff maintained fields held a non-weather related availability of 100 percent. In general, Parks has a goal of maintaining 98 percent in FY 2018 and FY 2019.

Building Maintenance of 545,439 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, at a rate of \$4.87 per square foot was accomplished in FY 2017. This was an increase of \$1.24 per square foot from the FY 2016 level of \$3.63 and a 22 percent difference in cost as compared to agency standard of \$4.00. The higher cost per square foot is reflective of the carry forward amounts from FY 2016 into FY 2017 for large renovations and major repairs. It is anticipated that the percent difference in cost as compared to the agency standard is be 19 percent in FY 2018 and 20 percent FY 2019 largely due to increased funding for capital improvements.

In FY 2017, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 46 acres or 0.2 percent primarily due to a large addition to Halifax Point District Park in Sully District, a land exchange of a 5 acres site at Holladay Fields in Dranesville District from the Board of Supervisors, and purchase of a small addition to Bren Mar Park in Mason District. In FY 2018, the Authority acquired an additional 82 acres, an increase of 0.4 percent of parkland compared to FY 2017 through fee simple purchases, donations, and developer dedications. In FY 2019, it is anticipated that the Authority will acquire an additional 30 acres, an increase of approximately 0.1 percent of parkland compared to FY 2018.

In FY 2017, the Park Authority completed 63 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 fewer overall staff hours 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 2017. In FY 2018 and FY 2019, the number of

Fairfax County Park Authority

Master Plan assignments is expected to increase and the percent of completed Master Plans per Work Plan Milestones is projected to increase to approximately 80 percent.

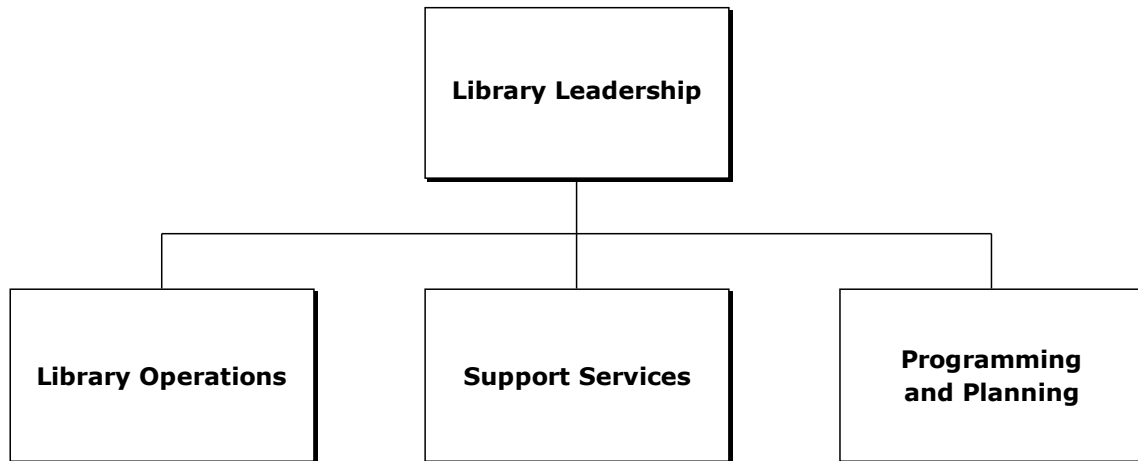
In FY 2017, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2018 and FY 2019, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2017, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had nearly 2.4 million service contacts, about 6.2 percent more than during the prior year. Most of the increase is due to improved capture of vehicle data from repaired car-counting devices at two major lakefront parks in FY 2017. Service contracts are expected to increase in both FY 2018 and FY 2019.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. In FY 2017, visitation decreased 5 percent from FY 2016, largely due to the reduction in outreach programming and with the retirement of a key programming position, recordkeeping suffered. Visitation as well as record keeping is projected to increase by 1 percent in FY 2018 and FY 2019 based on the new point of sale system.

In FY 2017, 2,400 projects were completed to professional standards. The number of projects completed increased due to staffing increases to monitor ecological restoration projects and the Resident Curator Program. In FY 2018, 2,825 projects were completed and in FY 2019, 2,860 projects are expected to be completed.

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 2015	FY 2016	FY 2017
1. Open Hours	63,381	61,262	61,924
2. Catalog Logins (hits)	9,839,718	9,343,398	12,933,191
3. Number of Library Visits	4,814,043	4,727,927	4,633,327
4. Early Literacy Outreach	1,534	1,633	1,787
5. Spending on Materials	\$4,235,576	\$4,252,554	\$4,210,681
6. Registered Cardholders	456,806	441,683	441,683
7. Materials Turnover Rate	5.00	5.50	5.00
8. Number of Information Requests from the Public Addressed	2,108,216	2,146,552	2,103,602

Fairfax County Public Library

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 the City of Fairfax. FCPL also provides customized library services for residents with visual and physical disabilities through Access Services, located at the Fairfax County Government Center. Through these 23 public service sites and via the County website, residents can access nearly three million items. A sample of the library's array of materials and services include early literacy outreach, digital and print books, DVDs, magazines (traditional and online), thermal imaging cameras, nature backpacks and many other information sources and learning opportunities for Fairfax County's diverse population. Transactions may be conducted in-person at any library branch and online through the library's web pages. Over 4.6 million in-person visits were made to Fairfax County Public Library branches in FY 2017, and 3.8 million people visited the library web pages.

More than 441,000 people are active library card holders. They have access to professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi. Customers borrowed over 11.5 million items in FY 2017. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County 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

After the completion of the Library Board of Trustees' public engagement process in 2016, the Board and staff began a strategic planning process that provides a new vision and direction for the library for the next several years.

A voter-approved bond referendum in fall 2012 included funding for renovations of the Pohick Regional Library (Springfield District), the Tysons-Pimmit Regional Library (Dranesville District) and the John Marshall Community Library (Lee District). The renovated Pohick Regional Library which opened on January 7, 2017, offers multiple public meeting spaces with expanded capacity, modernized facilities, light-filled spaces and new public-use computers. The renovated Tysons-Pimmit Regional Library reopened on October 14, 2017. John Marshall Library closed for renovation in April 2017, with reopening scheduled for fall 2018. In addition, voters also approved bond funding of \$10 million towards a new Reston Regional Library. These renovations allow architectural, infrastructure, and technological upgrades to meet the needs of library customers in the 21st century.

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,525,023	\$22,517,512	\$21,443,836	\$23,436,639	\$23,436,639
Operating Expenses	6,863,622	5,927,364	8,737,363	5,927,364	5,927,364
Capital Equipment	5,289	0	11,898	0	0
Total Expenditures	\$27,393,934	\$28,444,876	\$30,193,097	\$29,364,003	\$29,364,003
Income:					
Coin-Operated Microform Readers	\$215,677	\$219,430	\$219,430	\$219,430	\$219,430
Library Overdue Penalties	1,026,994	1,103,296	1,026,994	1,026,994	1,026,994
Library State Aid	507,879	500,819	500,819	500,819	500,819
Total Income	\$1,750,550	\$1,823,545	\$1,747,243	\$1,747,243	\$1,747,243
NET COST TO THE COUNTY	\$25,643,384	\$26,621,331	\$28,445,854	\$27,616,760	\$27,616,760
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	380 / 359.5	379 / 358.5	379 / 358.5	379 / 358.5	379 / 358.5

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$919,127**
An increase of \$919,127 in Personnel Services includes \$503,983 for a 2.25 percent market rate adjustment (MRA) for all employees and \$415,144 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,860,059**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,059,230 primarily for library materials that have not yet been received. In addition, an amount of \$800,829 is included as unencumbered carryover, of which \$391,672 is required to fund the purchase of furnishings, computers and other miscellaneous equipment in support of the renovation and minor expansion of the John Marshall Library; \$300,000 is required to support the Integrated Library System (ILS) project which is replacing the current legacy library system used by the public and staff to access nearly all library transactions including checkouts, returns, holds, cataloging and collections; and \$109,157 is included as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.

Fairfax County Public Library

◆ Incentive Reinvestment Initiative (\$111,838)

A net decrease of \$111,838 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and as returned to the General Fund as part of the *FY 2018 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

In FY 2017, Fairfax County Public Library initiated an internal realignment of library operations that provides additional clarity, maximizes the use of library resources and improves service delivery, programs and customer service. These changes included 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 were completed as part of the FY 2018 Adopted Budget Plan.

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 support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents. In FY 2017, portions of Support Services and Customer Services were redirected and combined with Administration to form Library Leadership.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,204,042	\$5,488,963	\$5,705,567	\$5,626,259	\$5,626,259
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	35 / 35	35 / 35	35 / 35
1 Library Director	1	1 Training Specialist III	1	1 IT Program Manager I	
1 Deputy Director	3	3 Administrative Assistants IV	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	1	1 Financial Specialist III	1	1 Business Analyst III	
1 Management Analyst I	1	1 Volunteer Svcs. Prog. Manager	1	1 Business Analyst II	
2 Library Branch Coordinators	6	6 Administrative Assistants III	1	1 Internet/Intranet Architect I	
1 Human Resource Generalist III	1	1 Communication Specialist III	2	2 IT Technicians I	
1 Human Resource Generalist II	2	2 Financial Specialists II	1	1 Supervising Graphic Artist	
1 Administrative Assistant V	1	1 Communication Specialist I	1	1 Graphic Artist II	
TOTAL POSITIONS					
35 Positions / 35.0 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 residents. Information and materials include electronic and audio formats as well as books and reference materials. In FY 2017, it should be noted that a portion of Support Services was redirected to Library Leadership.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$6,118,428	\$4,955,729	\$5,884,362	\$4,952,131	\$4,952,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	25 / 25	25 / 25	25 / 25	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	
5 Librarians II	3	Administrative Assistants III	5	Administrative Assistants I	
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Library Operations

The Library Operations cost center provides library services to customers including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts and educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$16,273,955	\$17,085,245	\$17,588,081	\$17,778,379	\$17,778,379
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 287	307 / 287	307 / 287	307 / 287	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

Programming and Planning

The Programming and Planning cost center provides system-wide materials circulation services, coordination of all building services, strategic planning and statistical analysis and programming and educational services including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives. In FY 2017, funding and positions were reallocated from the Administration and Customer Services cost centers to create Programming and Planning.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$797,509	\$914,939	\$1,015,087	\$1,007,234	\$1,007,234
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 10.5	11 / 10.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV	2 Administrative Assistants IV		1 Library Aide, PT		
1 Management Analyst III	1 Administrative Assistant III		2 Librarians II		
1 Management Analyst II	1 Administrative Assistant II		1 Library Assistant IV		
			1 Administrative Associate		
TOTAL POSITIONS					
12 Positions / 11.5 FTE			PT Denotes Part-Time Position		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Library Leadership					
Customer Satisfaction ¹	NA	82%	80%/NA	80%	80%
Registered users as a percent of population	40%	38%	37%/37%	40%	40%
Percent change in Library website page views	(4.0%)	(5.0%)	(5.3%)/(10.0%)	0.0%	0.0%
Support Services					
Circulation per capita	10.6	10.5	10.4/9.8	9.5	9.3
Percent change in circulation per capita	(6.4%)	(0.9%)	(1.0%)/(5.8%)	(2.8%)	(2.7%)
Library Operations					
Contacts per capita	32.7	32.0	31.3/29.9	35.0	35.0
Reference completion rate within 24 hours	73%	73%	73%/73%	73%	73%

¹The customer satisfaction survey was not conducted in FY 2017 due to difficulties; however, the agency hopes to conduct the survey in the future.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Fairfax County Public Library

Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was conducted in FY 2016 as part of the agency's community survey and public engagement 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, was sought to help FCPL focus its resources, services and staff into the future. However, over 4.6 million people came through the doors of the library in FY 2017. Additional efforts to measure customer satisfaction will be conducted in the future with a performance target of 80 percent in FY 2019 and beyond.

Despite recent budget reductions impacting materials, in FY 2017 the library was able to achieve a circulation per capita rate of 9.8, just under the performance target. However, this is a slight decrease from the FY 2016 rate of 10.5 items per capita. The library continues to maintain a high reference completion rate. In FY 2017, the reference completion rate within 24 hours was 73 percent, achieving the performance target. The contacts per capita rate was 29.9 in FY 2017 which is a decrease from the FY 2016 rate of 32.0.

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 2020 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



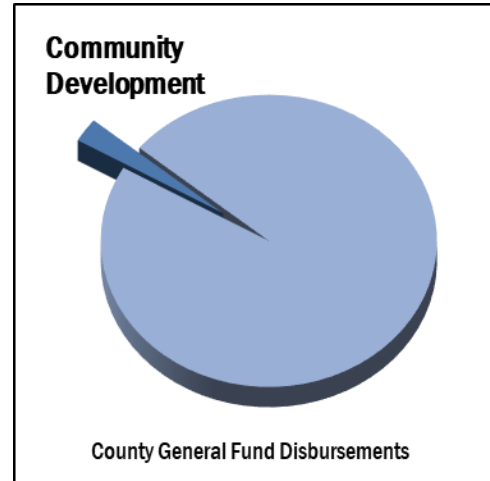
FY 2019

Adopted Budget Plan

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$41,275,472	\$43,173,852	\$43,331,160	\$45,648,807	\$45,648,807
Operating Expenses	11,686,489	10,747,223	15,904,683	10,613,946	10,613,946
Capital Equipment	12,865	0	82,541	0	0
Subtotal	\$52,974,826	\$53,921,075	\$59,318,384	\$56,262,753	\$56,262,753
Less:					
Recovered Costs	(\$2,169,087)	(\$2,606,302)	(\$2,391,302)	(\$2,560,167)	(\$2,560,167)
Total Expenditures	\$50,805,739	\$51,314,773	\$56,927,082	\$53,702,586	\$53,702,586
Income	\$15,434,135	\$14,601,450	\$15,886,934	\$15,936,816	\$15,936,816
NET COST TO THE COUNTY	\$35,371,604	\$36,713,323	\$41,040,148	\$37,765,770	\$37,765,770
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	497 / 497	501 / 501	516 / 516	516 / 516	517 / 517
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Economic Development Authority	\$7,570,637	\$7,638,060	\$7,873,060	\$7,840,615	\$7,840,615
Land Development Services	15,640,328	15,474,075	16,987,654	16,160,968	16,160,968
Department of Planning and Zoning	10,939,825	11,200,554	13,763,597	11,618,294	11,618,294
Planning Commission	792,008	829,747	831,316	857,046	857,046
Department of Housing and Community Development	6,111,477	6,370,366	6,664,147	6,845,003	6,845,003
Office of Human Rights and Equity Programs	1,571,750	1,581,246	1,703,855	1,797,169	1,797,169
Department of Transportation	8,179,714	8,220,725	9,103,453	8,583,491	8,583,491
Total Expenditures	\$50,805,739	\$51,314,773	\$56,927,082	\$53,702,586	\$53,702,586

Community Development Program Area Summary

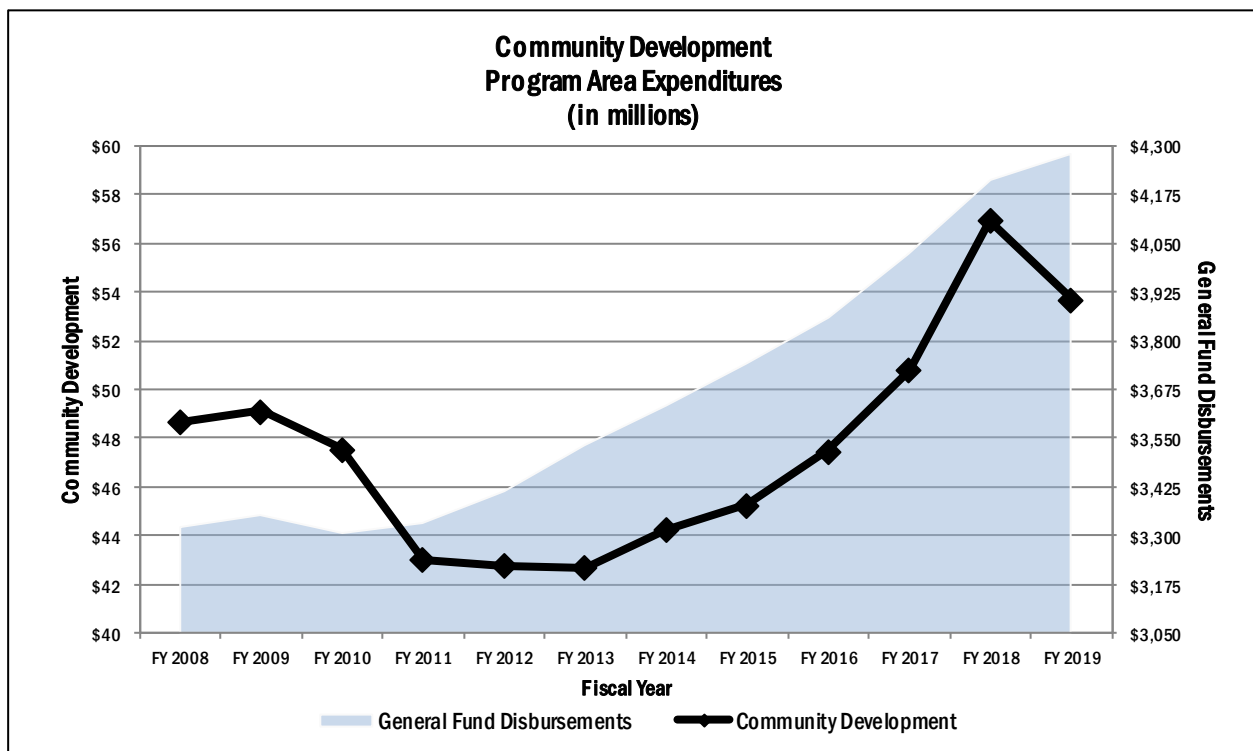
Budget Trends

The FY 2019 Adopted Budget Plan funding level of \$53,702,586 for the Community Development program area is 3.4 percent of total General Fund Direct Expenditures of \$1,580,310,385. In FY 2019, Community Development program area expenditures increased \$2,387,813, or 4.7 percent, over the FY 2018 Adopted Budget Plan total of \$51,314,773. The increase is primarily due to Personnel Services-related increases associated a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as increases associated with Fairfax First and Elevator Contract increases in the Department Land Development Services (LDS) authorized by the Board of Supervisors through the *FY 2017 Carryover Review*. The cost of the Fairfax First and Elevator Contracts is offset by a commensurate increase in revenues.

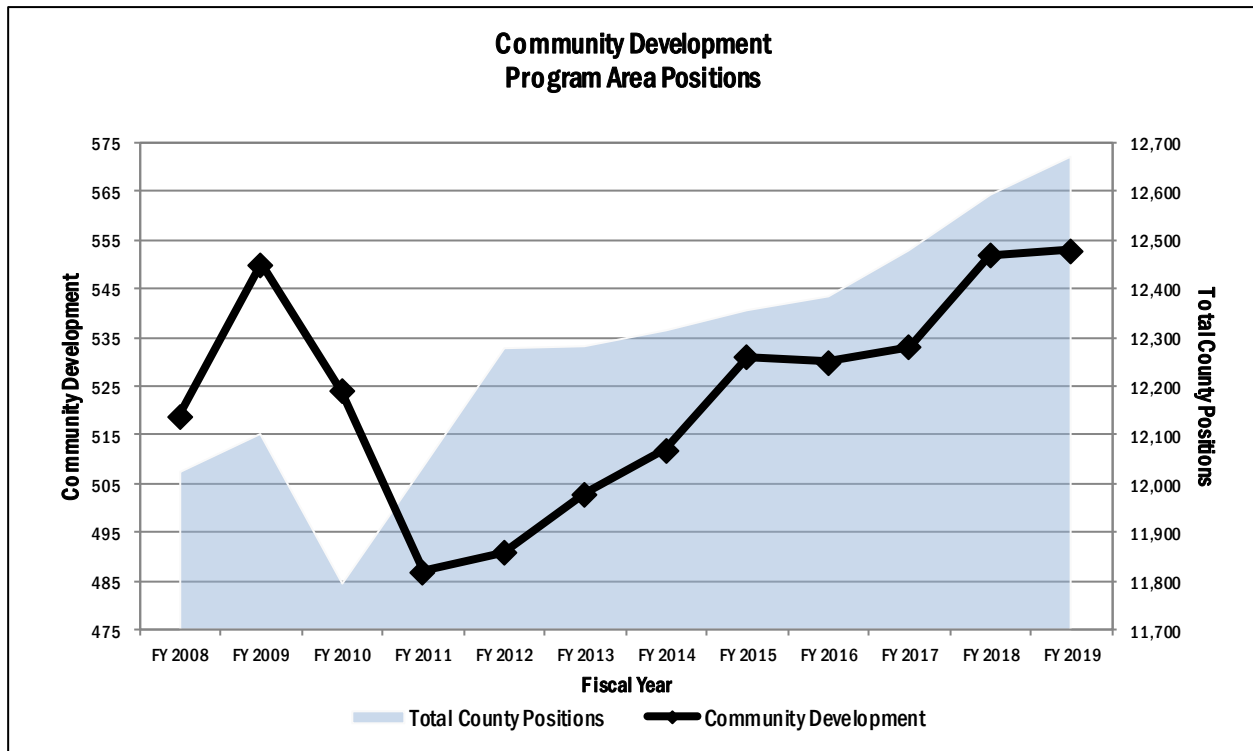
The Community Development program area includes 553 positions, which is an increase of 1/1.0 FTE position from the *FY 2018 Revised Budget Plan* level within the Department of Transportation to support transit-related programs.

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.

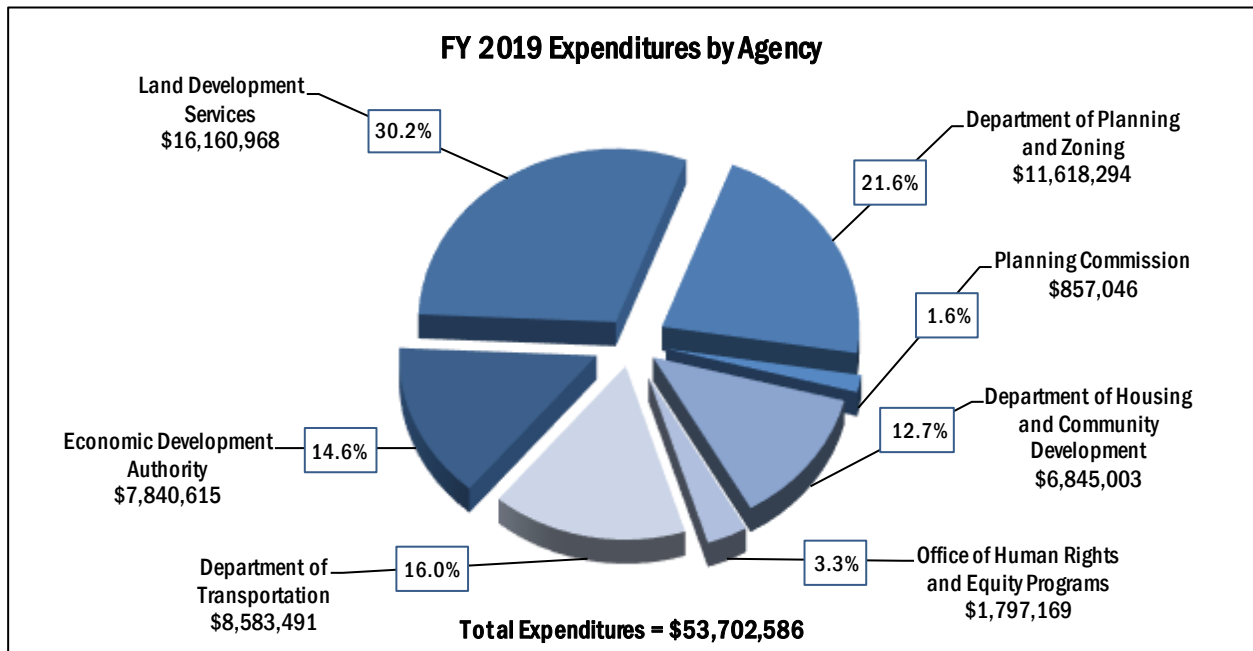
Trends in Expenditures and Positions



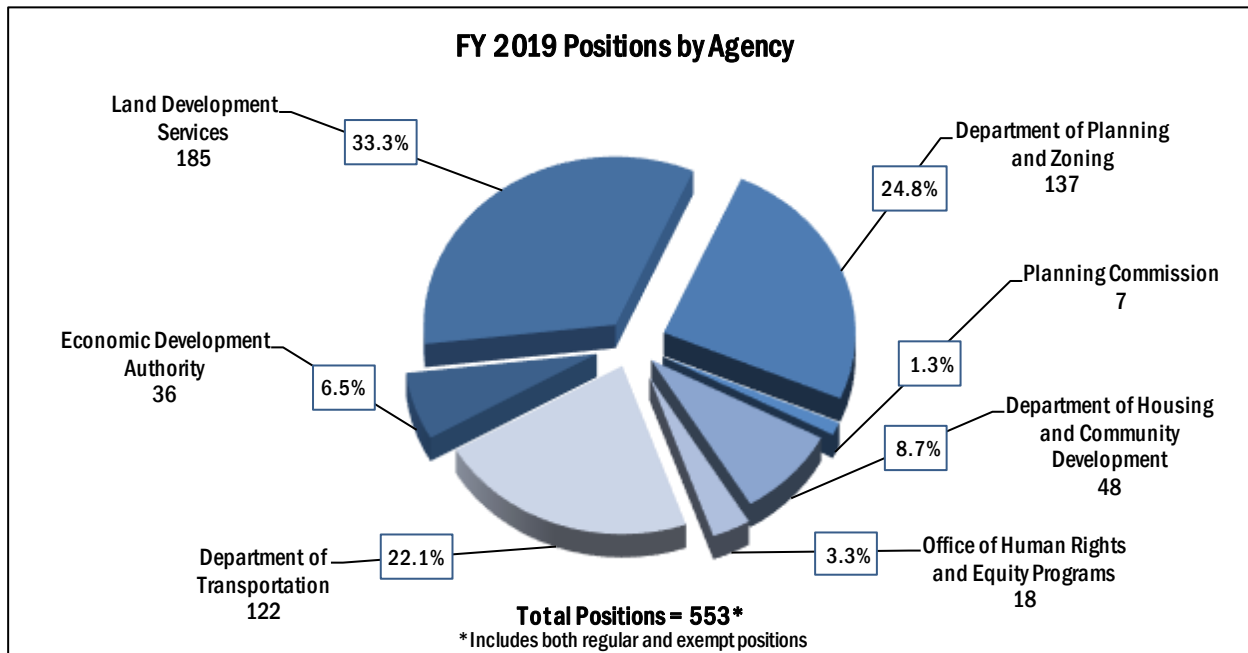
Community Development Program Area Summary



FY 2019 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. As part of Lines of Business (LOBs) Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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, so FY 2016 data represents the latest available information.

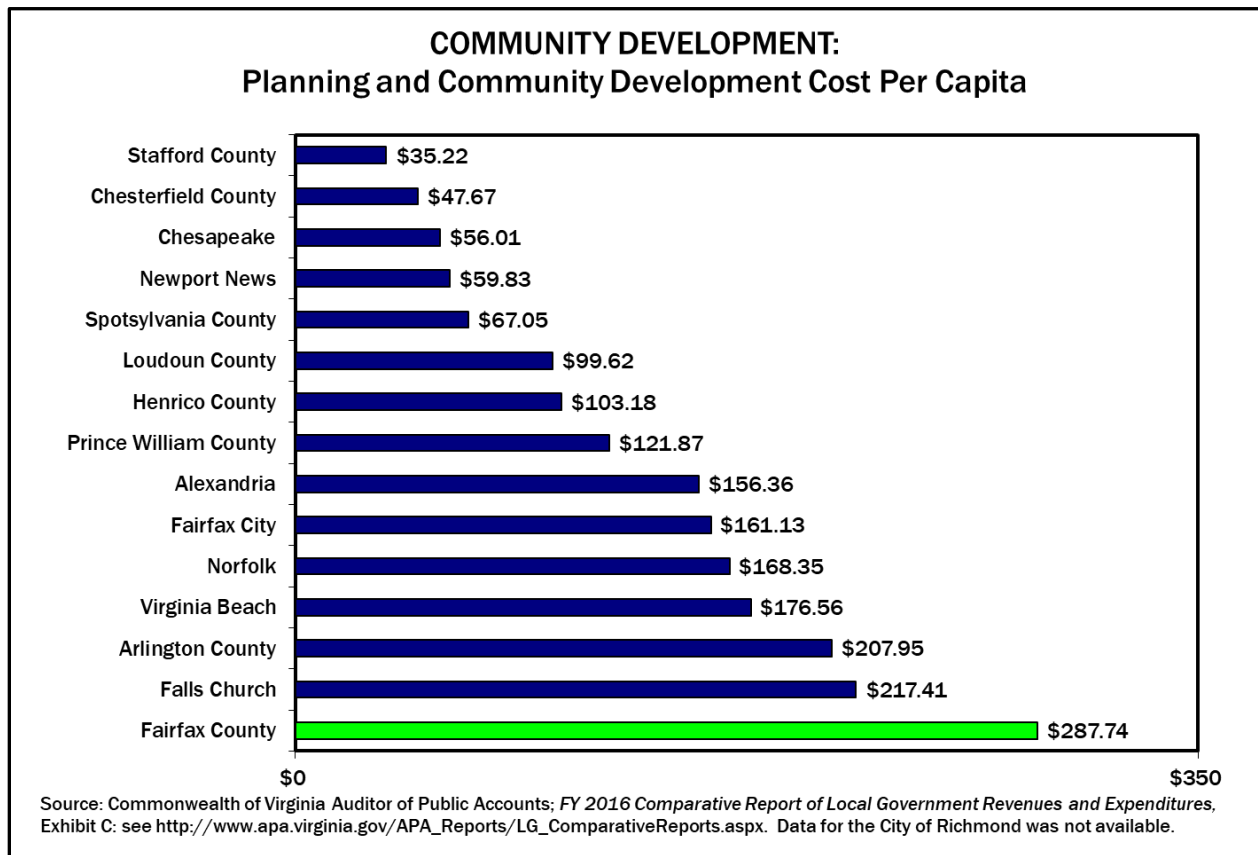
It should also be noted that this is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including five measures previously presented in the Community Development Overview.

The graphs below show how Fairfax County compares to other large jurisdictions (generally, jurisdictions with populations over 800,000 residents). An important point to note in an effort such as this is 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 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

Community Development Program Area Summary

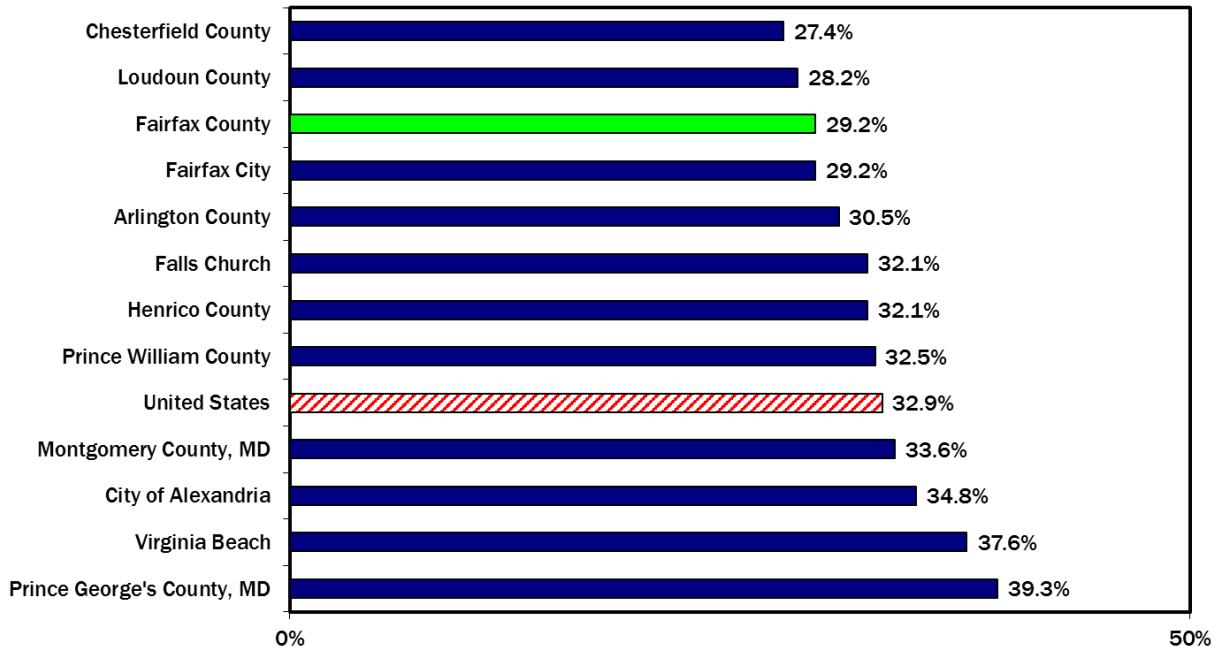
such as income, age and ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not 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 2016 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



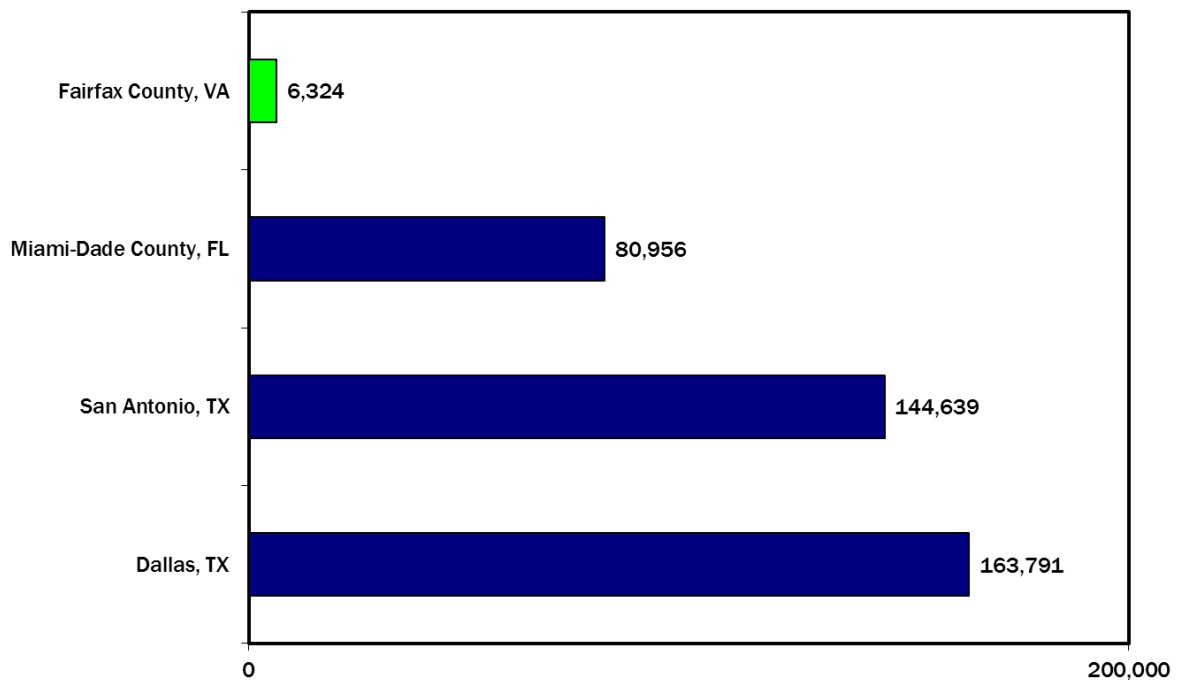
Community Development Program Area Summary

HOUSING: Percent of Households with High Housing Costs



Source: Data Years: 2012 to 2016. Data Source: U.S. Census Bureau, American Community Survey 5-Year Estimates.
<https://www.factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>. This measure represents the percent of households that live in renter-occupied housing units or owner-occupied housing units with a mortgage and spend 30 percent or more of their household income on housing costs.

CODE ENFORCEMENT: Code Compliance Cases Initiated



Source: ICMA FY 2016 Data

Economic Development Authority

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 2015	Year-End 2016	Year-End 2017
1. Total Office Space Leased	10,272,600 sq. ft.	10,712,374 sq. ft.	11,733,522 sq. ft.
2. Office Space Inventory	116,164,112 sq. ft.	116,673,208 sq. ft.	117,330,199 sq. ft.
3. County Employment ¹	586,870	595,313	598,334

¹ County Employment is calculated by averaging monthly employment data. The 2017 County Employment data is through September 2017. All other 2017 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. With the exception of fees for revenue bonds, all other 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 117.3 million square feet at year-end 2017, an increase of 656,991 square feet over the office space inventory at year-end 2016. The increase is due to several deliveries that took place at the end of 2017. 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 at year-end 2017 was 15.5 percent, down from 15.8 percent at year-end 2016. The overall office vacancy rate, which includes empty sublet space, was 16.3 percent at year-end 2017, down from 16.8 percent recorded at year-end 2016. The amount of empty office space fell to 19.1 million square feet. Industry experts expect vacancy rates to remain relatively stable through 2018 as tenants monitor economic conditions and the direction of the federal budget.

Fairfax County ranks as the 19th most active office construction market nationally. At year-end 2017, office development continued around Metro stations in the Silver Line corridor and in other areas of the County as well. Six office buildings totaling more than 2.2 million square feet were underway in three submarkets in December 2017. More than 70 percent of the office space being built is leased or will be owner-occupied. The amount of new space delivered in 2017 – more than 870,000 square feet – exceeded the roughly 850,000 square feet delivered in 2016.

Office leasing activity topped 11.7 million square feet by the end of 2017, exceeding the 11 million projected pace. As has been the case for the past several years, the overwhelming majority of leasing activity during 2017 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 54 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., Plastics 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.

In FY 2018, the FCEDA Commission approved a strategic plan to continue to diversify the County's economy by attracting jobs in technology, financial services, healthcare and headquarters locations, as well as start-up companies.

Economic Development Authority

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,866,325	\$3,749,968	\$3,749,968	\$3,902,523	\$3,902,523
Operating Expenses	3,698,942	3,888,092	4,123,092	3,938,092	3,938,092
Capital Equipment	5,370	0	0	0	0
Total Expenditures	\$7,570,637	\$7,638,060	\$7,873,060	\$7,840,615	\$7,840,615
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
1 President/CEO	9	Business Development Managers IV	1	Business Resources Manager	
3 Vice Presidents	2	Business Development Managers II	1	Production/Graphics Manager	
1 Director of Business Diversity	1	Business Development Manager I	1	Procurement Manager	
1 Director of International Marketing	2	Market Researchers III	1	Executive Administrative Assistant	
1 Director of National Marketing	1	Market Researcher II	1	Administrative Assistant, International	
1 Director of Administration	1	Market Researcher I			
2 Directors of Market Research	1	Communications Manager			
1 Director of Real Estate Services	1	IT Specialist			
2 Business Development Managers V					
TOTAL POSITIONS					
36 Positions / 36.0 FTE (All Exempt)					

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$152,555**
An increase of \$152,555 in Personnel Services includes \$84,375 for a 2.25 percent market rate adjustment (MRA) for all employees and \$68,180 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Community Business Partnership** **\$50,000**
The Community Business Partnership is funded through the Economic Development Authority. An increase of \$50,000 is included to address a projected budget shortfall in FY 2019 due to increasing personnel and operating budget expenses. The Community Business Partnership is a non-profit, tax exempt organization working in collaboration with local, regional, and national organizations to promote small business growth in Fairfax County.

Economic Development Authority

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Third Quarter Adjustments** **\$235,000**
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved one-time funding of \$190,000 for advertising and marketing initiatives to promote the County, and \$45,000 to address a projected shortfall at the Community Business Partnership due to increasing personnel and operating budget expenses.

Key Performance Measures

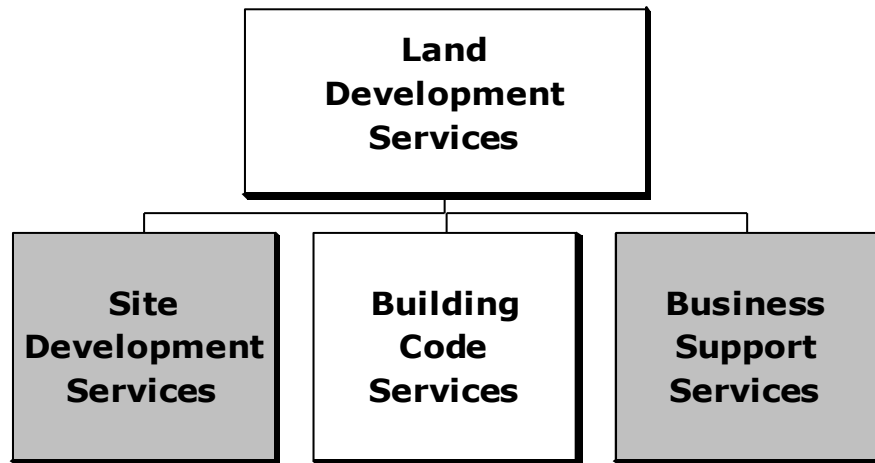
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Jobs from announcements	7,974	6,858	6,900/7,639	9,000	9,000
Percent of jobs created in targeted sectors: technology, financial services, healthcare, and headquarters locations	N/A	N/A	N/A	90%	90%


A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2018, the FCEDA Commission developed a new strategy that places a primary focus on diversifying the economy in the areas of emerging technologies, financial services, healthcare, hospitality, and headquarters locations. The FCEDA has revised its performance measures to reflect this change and continues to pursue opportunities in industries such as cybersecurity, cloud computing, data analytics, and translational medicine that present future opportunities.

Land Development Services



 Community Development Program Area of Land Development Services

Mission

Land Development Services' (LDS) mission is to facilitate the safe and sustainable building of our communities. 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 2015	FY 2016	FY 2017
1.	Total Major and Minor Site Construction Plans Submitted	4,006	4,723	4,321
2.	Average Days to Review Major Site Construction Plans	59	49	43
3.	Total Residential/Commercial and Trade Permits Issued	59,471	59,972	59,814
4.	Average Number of Major and Minor Site Construction Projects to Inspect	1,659	1,651	1,617
5.	Total Building Inspections Performed	156,331	150,627	158,289
6.	Total Initial Building Plan Reviews (new construction, alterations and additions)	15,315	14,649	15,013
7.	Total Site and Building Revenue	\$33,671,389	\$36,384,948	\$39,682,308

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 four cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance (CDC), and Business Support Services (BSS), all included in the County's Community Development Program Area. BSS manages the administrative responsibilities of Human Resources, Information Technology, Safety, 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. While 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.

In FY 2018, LDS fully realized its separation from the Department of Public Works and Environmental Services (DPWES) to become an independent 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.

Land Development Services 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

Land Development Services

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 2019 and beyond.

In FY 2019, 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.

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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,045,965	\$21,564,475	\$22,505,427	\$23,373,333	\$23,373,333
Operating Expenses	6,247,406	4,848,745	6,564,126	5,406,945	5,406,945
Capital Equipment	2,070	0	105,615	0	0
Subtotal	\$27,295,441	\$26,413,220	\$29,175,168	\$28,780,278	\$28,780,278
Less:					
Recovered Costs	(\$433,997)	(\$353,732)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$26,861,444	\$26,059,488	\$28,821,436	\$28,426,546	\$28,426,546
Income:					
Permits/Plan Fees	\$11,945,937	\$11,648,915	\$12,648,915	\$12,648,915	\$12,648,915
Permits/Inspection Fees, Miscellaneous	27,696,148	26,979,498	27,715,846	27,715,846	27,715,846
Total Income	\$39,642,085	\$38,628,413	\$40,364,761	\$40,364,761	\$40,364,761
NET COST TO THE COUNTY¹	(\$12,780,641)	(\$12,568,925)	(\$11,543,325)	(\$11,938,215)	(\$11,938,215)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	274 / 274	274 / 274	286 / 286	285 / 285	286 / 286

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Land Development Services

Community Development Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted			
FUNDING								
Expenditures:								
Personnel Services	\$12,013,721	\$12,374,129	\$12,954,443	\$13,451,799	\$13,451,799			
Operating Expenses	4,060,604	3,453,678	4,343,189	3,062,901	3,062,901			
Capital Equipment	0	0	43,754	0	0			
Subtotal	\$16,074,325	\$15,827,807	\$17,341,386	\$16,514,700	\$16,514,700			
Less:								
Recovered Costs	(\$433,997)	(\$353,732)	(\$353,732)	(\$353,732)	(\$353,732)			
Total Expenditures	\$15,640,328	\$15,474,075	\$16,987,654	\$16,160,968	\$16,160,968			
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)								
Regular	177 / 177	177 / 177	185 / 185	184 / 184	185 / 185			
<table><tr><td><u>Land Development Services</u> <u>Administration</u> 1 Director, LDS 2 Division Directors, LDS 1 Engineer IV 3 Planners IV 1 Programs and Procedures Coord. 2 Code Specialists III 1 Constr./Mnt. Project Manager II 1 Management Analyst III 3 Management Analysts II 3 Management Analysts I 1 Information Officer III 1 Human Resources Generalist III 1 Human Resources Generalist II 1 Human Resources Generalist I 1 Safety Analyst 3 Administrative Assistants IV <u>Financial Management Branch</u> 1 Management Analyst IV 2 Financial Specialists III 1 Financial Specialist II 1 Financial Specialist I 1 Administrative Assistant V 2 Administrative Assistants IV 4 Administrative Assistants III</td><td><u>Customer and Technical Support</u> <u>Center</u> 1 Engineer IV 1 Code Specialist III 1 Code Specialist II 3 Management Analysts II 11 Engineering Technicians III 16 Engineering Technicians II 1 Eng. Inspect. Technical Support 5 Administrative Assistants III 3 Administrative Assistants II <u>Site Development and Inspections</u> 1 Division Director, LDS 3 Engineers V 2 Engineers IV 11 Senior Engineers III 17 Engineers III 1 Code Specialist III 1 Code Specialist II 3 Supervising Eng. Inspectors 3 Asst. Sup. Engineering Inspectors 23 Senior Eng. Inspectors 1 Administrative Assistant III <u>Code Academy</u> 3 Training Specialists III</td><td><u>Information Technology Branch</u> 1 IT Program Manager II 1 IT Systems Architect 1 Business Analyst IV 2 Business Analysts III 1 Programmer Analyst IV 1 Programmer Analyst III 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Internet/Intranet Architect III 2 Internet/Intranet Architects II 1 Geog. Info. Spatial Analyst III 1 Data Analyst II 1 IT Technician III <u>Code Development and Compliance</u> 1 Division Director, LDS 1 Project Coordinator 1 Engineer V 4 Engineers IV 1 Code Specialist IV 3 Code Specialists III 2 Code Specialists II 2 Senior Engineering Inspectors 3 Engineering Technicians III 1 Combination Inspector 1 Administrative Assistant III</td></tr></table>						<u>Land Development Services</u> <u>Administration</u> 1 Director, LDS 2 Division Directors, LDS 1 Engineer IV 3 Planners IV 1 Programs and Procedures Coord. 2 Code Specialists III 1 Constr./Mnt. Project Manager II 1 Management Analyst III 3 Management Analysts II 3 Management Analysts I 1 Information Officer III 1 Human Resources Generalist III 1 Human Resources Generalist II 1 Human Resources Generalist I 1 Safety Analyst 3 Administrative Assistants IV <u>Financial Management Branch</u> 1 Management Analyst IV 2 Financial Specialists III 1 Financial Specialist II 1 Financial Specialist I 1 Administrative Assistant V 2 Administrative Assistants IV 4 Administrative Assistants III	<u>Customer and Technical Support</u> <u>Center</u> 1 Engineer IV 1 Code Specialist III 1 Code Specialist II 3 Management Analysts II 11 Engineering Technicians III 16 Engineering Technicians II 1 Eng. Inspect. Technical Support 5 Administrative Assistants III 3 Administrative Assistants II <u>Site Development and Inspections</u> 1 Division Director, LDS 3 Engineers V 2 Engineers IV 11 Senior Engineers III 17 Engineers III 1 Code Specialist III 1 Code Specialist II 3 Supervising Eng. Inspectors 3 Asst. Sup. Engineering Inspectors 23 Senior Eng. Inspectors 1 Administrative Assistant III <u>Code Academy</u> 3 Training Specialists III	<u>Information Technology Branch</u> 1 IT Program Manager II 1 IT Systems Architect 1 Business Analyst IV 2 Business Analysts III 1 Programmer Analyst IV 1 Programmer Analyst III 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Internet/Intranet Architect III 2 Internet/Intranet Architects II 1 Geog. Info. Spatial Analyst III 1 Data Analyst II 1 IT Technician III <u>Code Development and Compliance</u> 1 Division Director, LDS 1 Project Coordinator 1 Engineer V 4 Engineers IV 1 Code Specialist IV 3 Code Specialists III 2 Code Specialists II 2 Senior Engineering Inspectors 3 Engineering Technicians III 1 Combination Inspector 1 Administrative Assistant III
<u>Land Development Services</u> <u>Administration</u> 1 Director, LDS 2 Division Directors, LDS 1 Engineer IV 3 Planners IV 1 Programs and Procedures Coord. 2 Code Specialists III 1 Constr./Mnt. Project Manager II 1 Management Analyst III 3 Management Analysts II 3 Management Analysts I 1 Information Officer III 1 Human Resources Generalist III 1 Human Resources Generalist II 1 Human Resources Generalist I 1 Safety Analyst 3 Administrative Assistants IV <u>Financial Management Branch</u> 1 Management Analyst IV 2 Financial Specialists III 1 Financial Specialist II 1 Financial Specialist I 1 Administrative Assistant V 2 Administrative Assistants IV 4 Administrative Assistants III	<u>Customer and Technical Support</u> <u>Center</u> 1 Engineer IV 1 Code Specialist III 1 Code Specialist II 3 Management Analysts II 11 Engineering Technicians III 16 Engineering Technicians II 1 Eng. Inspect. Technical Support 5 Administrative Assistants III 3 Administrative Assistants II <u>Site Development and Inspections</u> 1 Division Director, LDS 3 Engineers V 2 Engineers IV 11 Senior Engineers III 17 Engineers III 1 Code Specialist III 1 Code Specialist II 3 Supervising Eng. Inspectors 3 Asst. Sup. Engineering Inspectors 23 Senior Eng. Inspectors 1 Administrative Assistant III <u>Code Academy</u> 3 Training Specialists III	<u>Information Technology Branch</u> 1 IT Program Manager II 1 IT Systems Architect 1 Business Analyst IV 2 Business Analysts III 1 Programmer Analyst IV 1 Programmer Analyst III 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Internet/Intranet Architect III 2 Internet/Intranet Architects II 1 Geog. Info. Spatial Analyst III 1 Data Analyst II 1 IT Technician III <u>Code Development and Compliance</u> 1 Division Director, LDS 1 Project Coordinator 1 Engineer V 4 Engineers IV 1 Code Specialist IV 3 Code Specialists III 2 Code Specialists II 2 Senior Engineering Inspectors 3 Engineering Technicians III 1 Combination Inspector 1 Administrative Assistant III						
TOTAL POSITIONS								
185 Positions / 185.0 FTE								

Land Development Services

Public Safety Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,032,244	\$9,190,346	\$9,550,984	\$9,921,534	\$9,921,534
Operating Expenses	2,186,802	1,395,067	2,220,937	2,344,044	2,344,044
Capital Equipment	2,070	0	61,861	0	0
Total Expenditures	\$11,221,116	\$10,585,413	\$11,833,782	\$12,265,578	\$12,265,578
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	97 / 97	97 / 97	101 / 101	101 / 101	101 / 101
1 Division Director, LDS	4	Engineering Technicians III	38	Master Combination Inspectors	
1 Chief Building Inspector	5	Engineering Technicians II	2	Combination Inspectors	
2 Engineers V	1	Engineering Technician I	1	Senior Electrical Inspector	
6 Engineers IV	8	Code Specialists II	1	Administrative Assistant III	
23 Engineers III	7	Supervising Combination Inspectors	1	Administrative Assistant II	
TOTAL POSITIONS					
101 Positions / 101.0 FTE					

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ Employee Compensation** **\$867,906**
 An increase of \$867,906 in Personnel Services includes \$503,321 for a 2.25 percent market rate adjustment (MRA) for all employees and \$364,585 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ Fairfax First and Elevator and Escalator Inspections** **\$1,363,660**
 As part of FY 2017 *Carryover Review*, the Board of Supervisors approved a funding increase of \$1,363,660 that had no net impact on the General Fund. More specifically, an increase of \$1,113,660, including \$805,460 in Personnel Services and \$308,200 in Operating Expenses, addresses growing residential inspection workloads and enhanced customer service as part of the Fairfax First initiative; and, an additional \$250,000 in Operating Expenses supports higher elevator and escalator inspection activity. These costs, as well as \$368,166 in Agency 89, Fringe Benefits, are completely offset by commensurate revenues for no net cost to the General Fund.
- ◆ Department of Public Works and Environmental Services Reorganization** **\$135,492**
 As part of the FY 2017 *Carryover Review*, an increase of \$135,492 in Personnel Services was transferred from Agency 25, Business Planning and Support, in conjunction with the establishment of LDS as an independent agency separate from the Department of Public Works and Environmental Services.

Land Development Services

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,262,796**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$1,262,796 in Operating Expenses, including encumbered carryover for professional contracts, stabilization of the Fairfax Inspections Database Online (FIDO)/LDS land use systems, and records digitization sensitive to space issues.
- ◆ **Fairfax First and Elevator and Escalator Inspections** **\$1,363,660**
As part of FY 2017 Carryover Review, the Board of Supervisors approved a funding increase of \$1,363,660 that had no net impact on the General Fund. More specifically, an increase of \$1,113,660, including \$805,460 in Personnel Services to support 10/10.0 FTE positions and \$308,200 in Operating Expenses, addresses growing residential inspection workloads and enhances customer service as part of the Fairfax First initiative; and, an additional \$250,000 in Operating Expenses supports higher elevator and escalator inspection activity. These costs, as well as \$368,166 in Agency 89, Fringe Benefits, are completely offset by commensurate revenues for no net cost to the General Fund.
- ◆ **Department of Public Works and Environmental Services Reorganization** **\$135,492**
As part of the FY 2017 Carryover Review, an increase of \$135,492 in Personnel Services was transferred from Agency 25, Business Planning and Support, in conjunction with the establishment of LDS as an independent agency separate from the Department of Public Works and Environmental Services.
- ◆ **Planning Land Use System (PLUS) Support** **\$0**
LDS is working jointly with the Department of Planning and Zoning (DPZ) and the Department of Information Technology to develop and implement a new software platform, known as the Planning Land Use System or PLUS, to replace antiquated systems and facilitate collaboration between County staff and applicants throughout the land use process. In order to ensure effective development and deployment of PLUS, while continuing to meet customer service goals, the County Executive redirected a position to establish 1/1.0 FTE Training Specialist III.
- ◆ **Economic Success Strategic Plan Support** **\$0**
The County Executive redirected a position to establish 1/1.0 FTE Management Analyst I to support work associated with the Board of Supervisors' Economic Success Strategic Plan. The additional cost is absorbed by the agency for no impact to the General Fund.

Land Development Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3%/0%	0%	0%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0/0	0	0
Building Code Services					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0%/0%	0%	0%
Percent of permits issued on day of application	60%	65%	60%/74%	75%	75%

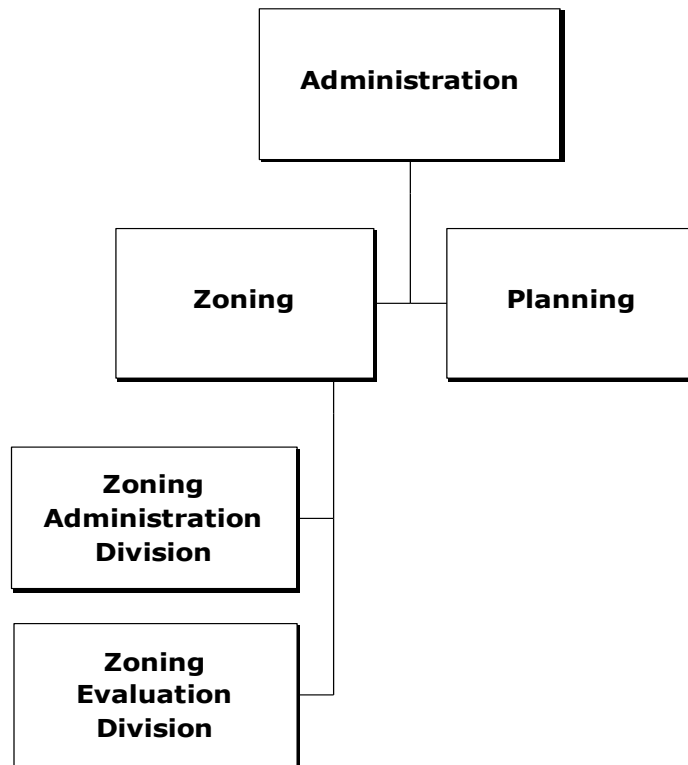
A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2017, LDS met all of the goals for key performance measures. The percent of projects in irresolvable default that must be completed by the County remained at 0 percent, thereby surpassing the goal of 3 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0.

In FY 2017, the percent of buildings experiencing catastrophic system failures as a result of building design remained at 0. In FY 2017, 74 percent of permits were issued on the day of application, which builds on the improvements experienced in FY 2016 with an additional 9 percentage point increase. As a result, the agency has set a target of 75 percent for FY 2018.

Department of Planning and Zoning



Mission

To promote livable communities which enhance the quality of life for the present and the future by providing services, advice and assistance on land use, zoning and development review to citizens, businesses, and decision-makers in Fairfax County.

AGENCY DASHBOARD				
Key Data		FY 2015	FY 2016	FY 2017
1.	Number of Transit Oriented Development (TOD) Zoning Applications Under Review	53	63	53
2.	Number of Zoning Applications Involving Residential Compatibility	265	272	196
3.	Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	4	4	6
4.	Number of Telecommunications Applications Reviewed as Part of 2232 Process	97	149	257
5.	Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	3,062	2,834	2,614
6.	Number of Public Meetings in Support of Planning Process	143	107	153
7.	Number of Zoning Permits Reviewed	19,223	21,513	19,990

Department of Planning and Zoning

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 decision-makers in Fairfax County.

DPZ continues to be a member 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.

In addition, DPZ is undertaking 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 Success Strategic Plan.

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

- ◆ In partnership with the Office of Community Revitalization, a multi-year effort to modernize the Zoning Ordinance has begun. This project, known as zMOD, is an integral part of the effort to update the County’s codes and ordinances as part of Fairfax First and is intended to add transparency and accessibility to the land use process by digitizing and articulating regulations in plain language; streamline review times for common applications; address recurring policy issues; and support strategic initiatives and trends like mixed use development. The initial phase of zMOD includes three major components: re-formatting/restructuring the Zoning Ordinance; processing amendments of countywide priority; and implementing improvements to the amendment process and other zoning-related activities. The zMOD project will be integrated with, but will not replace, the Zoning Ordinance Amendment Work Program of amendments prioritized by the Board on an annual basis.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. The department has allocated significant resources toward planning and zoning activities to ensure that the County continues to manage growth in a way that is attractive and effective; respects the environment and the integrity of existing development; and provides for the future needs of the population. Recent examples of mixed use planning projects include the Embark Richmond Highway plan, approved March 20, 2018, which promotes a balanced mix of uses in support of a future Metrorail extension and establishing the County’s first Bus Rapid Transit system;

Department of Planning and Zoning

and the ongoing assessment of establishing a new Community Business Center surrounding the intersection of Little River Turnpike and Beauregard Street.

- ◆ Community engagement on land use issues is a priority and new strategies are required to ensure that the quality of life and the economic needs of the County's growing diverse population are considered and that all residents have an opportunity to participate in planning and zoning activities. Several mechanisms exist or are being developed to encourage additional public participation in response to the recommendations of the Chairman's Community Council on Land Use Engagement. Community meetings, including charrettes, are held in areas of the County subject to land use proposals; new webpages are created for all Comprehensive Plan amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization and adoption process, information is posted on Facebook and Nextdoor, and shared through LISTSERV announcements. New initiatives include preparing Zoning Ordinance amendments in a plain language format, having the Board authorize Zoning Ordinance amendments prior to the development of the staff report and authorization of public hearings. The Zoning Administration Division is also engaging more frequently with stakeholders on proposed amendments and recently held an open house for amendments currently in development. Future work includes increased use of social media and exploring more robust avenues of education to include developing on-line tutorials on planning and development to provide convenient learning opportunities for community residents.
- ◆ The first phase of a new Comprehensive Plan policy to streamline the renewal of underused and vacant office buildings for other uses, including emerging uses such as "maker spaces", has been adopted. This phase supports repurposing office buildings in activity centers. A previous Comprehensive Plan policy change, adopted by the Board of Supervisors in December 2016, supports the Economic Success Strategic Plan goal to preserve industrial areas. The new policy employs performance standards to provide flexibility in the review of zoning applications for industrial uses, thereby helping to maintain a convenient and sustainable supply of industrial goods and services.
- ◆ 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 use of staff resources. 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 and review. 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. Converting 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 to digital files will make this information far more accessible and convenient for the public. This is a significant long-term project which may require allocation of additional resources to complete.

Additionally, the department has identified the following significant challenges which will be addressed over the coming years:

- ◆ The departments supporting Fairfax County's land planning and development processes have initiated a major strategic initiative, called Fairfax First, which aims to improve the speed, consistency, and predictability of the development review processes, and improved access to data and reporting. The initiative supports County plans to advance economic development and

Department of Planning and Zoning

competitiveness, enhance business processes, provide better customer service, and achieve increased reliability in plan review, approval, permitting, and inspections. This project will be a catalyst for enhanced service efficiency. The Planning and Land Use System (PLUS) Modernization initiative and associated projects seek to implement the best fit IT solution to meet the overall objectives for business functionality, customer service, and technology capability needs of County departments involved in the regulatory land use and development processes, and modernize and enhance the County's land use business architecture and its underlying technologies.

This initiative also supports Fairfax First and the Economic Success Strategic Plan, and aligns with the Board of Supervisor Public Engagement and County website redesign goals. Fairfax First will transform the findings of the strategic assessment into tactical recommendations to improve the speed, consistency, and predictability of Fairfax County's land use processes, and serve as the primary business driver of the land use System modernization initiative.

- ◆ The department will continue to meet staffing challenges presented by loss of experienced managers, planners, and other staff due to retirement. The department has increased its emphasis on staff training and development and fully supports the Joint Training Academy in Land Development Services.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,234,337	\$10,535,368	\$10,535,368	\$10,953,108	\$10,953,108
Operating Expenses	697,993	665,186	3,228,229	665,186	665,186
Capital Equipment	7,495	0	0	0	0
Total Expenditures	\$10,939,825	\$11,200,554	\$13,763,597	\$11,618,294	\$11,618,294
Income:					
Zoning/Miscellaneous Fees	\$3,470,748	\$2,930,328	\$3,215,812	\$3,265,694	\$3,265,694
Copy Machine Revenue	6,805	8,582	8,582	8,582	8,582
Total Income	\$3,477,553	\$2,938,910	\$3,224,394	\$3,274,276	\$3,274,276
NET COST TO THE COUNTY	\$7,462,272	\$8,261,644	\$10,539,203	\$8,344,018	\$8,344,018
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	133 / 133	135 / 135	137 / 137	137 / 137	137 / 137

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$417,740**
An increase of \$417,740 in Personnel Services includes \$237,047 for a 2.25 percent market rate adjustment (MRA) for all employees and \$180,693 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Department of Planning and Zoning

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,413,043**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,413,043 in Operating Expenses for Fairfax First customer service improvements, the Zoning Ordinance Modernization Project (zMOD), the E-Plan Submission project, and the Property File Digitization project.
- ◆ **Architectural Review Board Support** **\$0**
To provide dedicated technical capacity to the Architectural Review Board, the County Executive redirected a position to the department to establish 1/1.0 FTE Planner II in the Planning Division. This position will be supported with existing resources.
- ◆ **Planning Land Use System (PLUS) Support** **\$0**
DPZ is working jointly with the Department of Land Development Services (LDS) and the Department of Information Technology to develop and implement the Planning and Land Use System (PLUS) to replace several old systems. PLUS will facilitate collaboration between County staff and applicants throughout the land use process. Given that several existing staff will be deployed to develop PLUS, the County Executive has redirected a position to establish 1/1.0 FTE Planner V in the Zoning Administration Division. This position will help ensure that timely zoning interpretations and inspections continue during the development and implementation phases of PLUS. Funding adjustments will be included in the FY 2018 Carryover Review.
- ◆ **Third Quarter Adjustments** **\$1,150,000**
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved one-time funding of \$1,150,000 for contracted services to support the Zoning Ordinance Modernization (zMOD) project.

Cost Centers

The four cost centers in the Department of Planning and Zoning are Administration, Zoning Administration, Zoning Evaluation, and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Department of Planning and Zoning

Administration

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 Department's business needs.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,903,665	\$1,638,177	\$2,681,622	\$1,688,414	\$1,688,414
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					

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; responding to appeals of 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 zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,615,074	\$2,909,156	\$4,074,389	\$3,022,201	\$3,022,201
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	39 / 39	40 / 40	40 / 40	40 / 40

Department of Planning and Zoning

1 Zoning Administrator	1 Code Specialist II
1 Assistant Zoning Administrator	3 Administrative Assistants III
6 Planners V	1 Property Maintenance/Zoning Enforcement Inspector
1 Planner IV	2 Planning Technicians III
7 Planners III	6 Planning Technicians II
6 Planners II	2 Planning Technicians I
3 Planners I	

TOTAL POSITIONS

40 Positions / 40.0 FTE

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,326,973	\$3,530,524	\$3,859,531	\$3,663,247	\$3,663,247

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
1 Assistant Planning Director					
6 Planners V					
2 Planners IV					
10 Planners III					
10 Planners II					
2 Planners I					
1 Planning Technician II					
3 Planning Technicians I					
1 Administrative Assistant V					
2 Administrative Assistants IV					
3 Administrative Assistants III					
2 Administrative Associates					

TOTAL POSITIONS

43 Positions / 43.0 FTE

Department of Planning and Zoning

Planning

Planning is responsible the County's Comprehensive Land Use Plan (Comp Plan). Its duties include maintaining the 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,094,113	\$3,122,697	\$3,148,055	\$3,244,432	\$3,244,432
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	41 / 41	41 / 41	41 / 41
1 Assistant Planning Director			1 Planning Technician II		
4 Planners V			2 Administrative Assistants III		
3 Planners IV			1 Geographic Information Spatial Analyst II		
12 Planners III			2 Geographic Information Spatial Analysts I		
13 Planners II			1 Project Coordinator		
1 Planner I					
TOTAL POSITIONS					
41 Positions / 41.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Zoning Administration					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	81%	81%	80%/92%	80%	80%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	37%	36%	50%/51%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	73%	79%	95%/69%	95%	95%
Zoning Evaluation					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	41%	38%	30%/39%	30%	30%
Percent of RZ applications scheduled within 9 months ZED ¹	NA	NA	80%/82%	80%	80%
Percent of SE applications scheduled within 8 months ZED ²	NA	NA	75%/100%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	20%	67%	60%/95%	60%	60%
Percent of CRD applications reviewed within 10 days ZED	48%	100%	75%/100%	75%	75%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Planning					
Percent of 2232 Review cases reviewed within 90 days	85%	81%	85%/83%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%
Percent of 6409 Review cases reviewed within 60 days ³	NA	NA	NA	90%	90%

¹ This indicator was previously reported for a 6 month interval. FY 2015 Actual: 75%, FY 2016 Actual: 89%.

² This indicator was previously reported for a 5 month interval. FY 2015 Actual: 73%, FY 2016 Actual: 90%.

³ Percent of 6409 Review cases reviewed in 60 days is a new measure for FY 2018.

A complete list of performance measures can be viewed at

<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

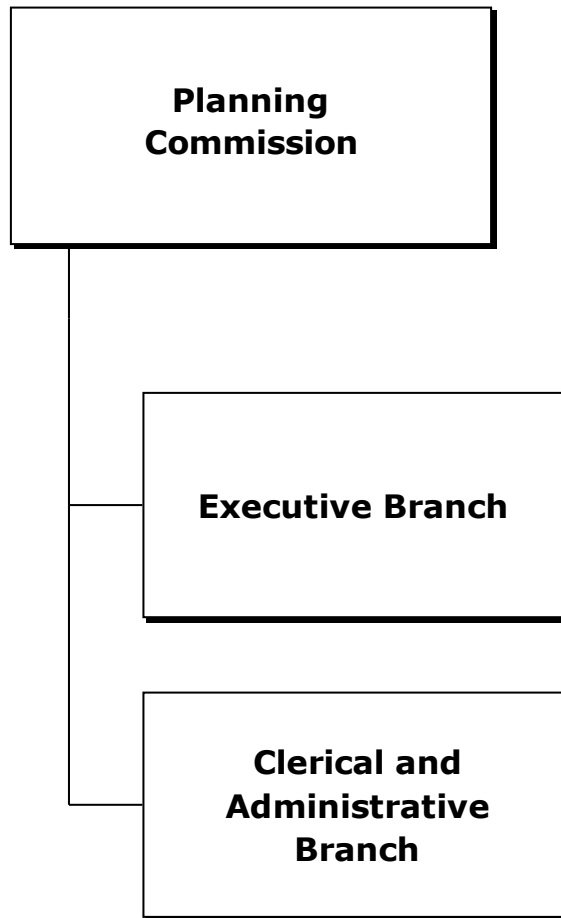
During FY 2017, approximately 95 percent of zoning applications were reviewed for submission compliance within 10 working days. This is a significant increase from 67 percent registered by the Zoning Evaluation Division in FY 2016 and 20 percent in FY 2015. For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2017 and FY 2016, as compared to 48 percent in FY 2015.

During FY 2017, approximately 39 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days. This has been a consistent response over last several years with 38 percent in FY 2016 and 41 percent in FY 2015. The response time is being met even with additional interpretations being conducted; 138 were conducted in FY 2017, an increase from 107 in FY 2016 and 116 in FY 2015. The creation of two new planner positions focused on site plan compliance questions from the Department of Land Development Services (LDS) has resulted in approvals being handled more quickly and more consistently, eliminated the need for formal interpretations in some instances, and helped to identify issues early in the process, saving applicants time.

During FY 2017, approximately 69 percent of the 310 compliance letters were completed within 30 days. The increase in the numbers of compliance letters that were not completed within 30 days between FY 2016 and FY 2017 is the result of staff vacancies, the training of new staff, the 10 percent increase in number of compliance letters, and the staff that completed the compliance letters were the same staff that worked on Zoning Ordinance amendments. Both the number and percentage of Zoning Ordinance amendments completed has increased from 12 amendments and 37 percent completion in FY 2016 to 18 amendments and 51 percent completion in FY 2017.

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. Beginning in FY 2018, DPZ will be tracking 6409 reviews with a goal of completing reviews within 60 days, similar to the 2232 process. In FY 2016, 91 percent of the 115 6409 applications received were processed within 60 days and, in FY 2017, 91 percent of the 213 applications 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 2015	FY 2016	FY 2017
1. Actions on applications	240	202	237
2. Public sessions held	59	44	50
3. Notifications verified for PC/BOS	276	200	246
4. Information requests processed	6,451	2,952	2,952
5. Minute pages completed	883	821	808
6. Committee meetings held	43	26	31

Planning Commission

Focus

The agency provides staff support to the Planning Commission (PC) and the Board of Supervisors in matters relating to land use in Fairfax County. The agency ensures that public input is obtained on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the Board of Supervisors in a timely manner. The agency is also mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the Board of Supervisors or the Planning Commission. The agency also maintains a public outreach component, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*. In January of 2017, the Planning Commission held a Saturday seminar that explored the Planning Commission's role in supporting the Fairfax County Economic Success Strategic Plan, in particular Goal 3 of increasing the speed, consistency, and predictability of the land development review process. Individual Commissioners have continued to work in their communities on land use matters, to include field visits, land use committee meetings, and interaction with applicants, citizens, and staff. Through these programs the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County. Every effort is made to provide timely, complete, and easily accessible information to both County staff and members of the public through both digital and more traditional means of communication.

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

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.

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 2017, the Planning Commission held 50 regular meetings and 31 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2017 public hearings, the Commission received oral testimony from 255 individuals on various land use applications scheduled for hearings.

Planning Commission

In early FY 2017, the Planning Commission initiated discussions with the Department of Planning and Zoning to investigate the cost savings of transitioning the Planning Commission members from reliance on paper documents to an electric tablet using wireless technology. In partnership with the Department of Planning and Zoning, Planning Commission members were equipped with devices that fully support email, staff reports, and other documents. It is anticipated that cost savings will be achieved from the reduction of printed materials.

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 complexity of the land use applications considered by the Planning Commission has persisted, including frequent applications for infill development and redevelopment. Due to these trends and public engagement efforts, many of the applications that come before the Planning Commission generate a high level of public interest, as reflected by the number of individuals providing testimony at public hearings. This critical input is managed by the Planning Commission office in order to inform Commissioners during the application process.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$764,021	\$800,584	\$792,578	\$827,883	\$827,883
Operating Expenses	27,987	29,163	38,738	29,163	29,163
Total Expenditures	\$792,008	\$829,747	\$831,316	\$857,046	\$857,046
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 Executive Director	1	Management Analyst III	1	Administrative Assistant V	
1 Planning Technician II	1	Management Analyst I	2	Administrative Assistants IV	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Planning Commission

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$27,299**
An increase of \$27,299 in Personnel Services includes \$18,013 for a 2.25 percent market rate adjustment (MRA) for all employees and \$9,286 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$5,572**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved an increase of \$5,572, including unencumbered funding of \$3,958 for the Incentive Reinvestment Initiative, which allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employees, as well as encumbered funding of \$1,614 in Operating Expenses.
- ◆ **Incentive Reinvestment Initiative** **(\$4,003)**
A net decrease of \$4,003 reflects 50 percent of the savings generated as a result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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	100%	100%	100%/100%	100%	100%
Percent of committee minutes completed within two months of meeting date	85%	70%	100%/100%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

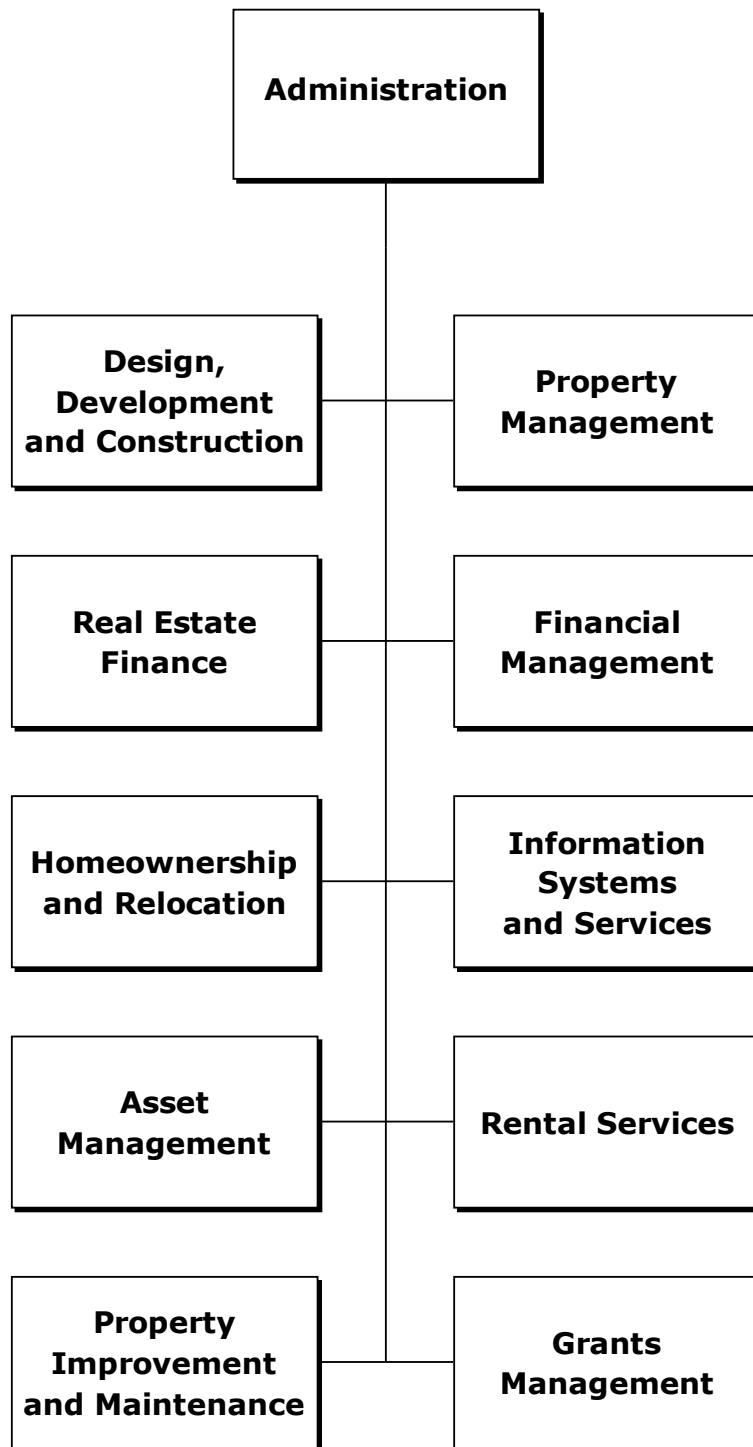
Planning Commission

Performance Measurement Results

In FY 2017, the Planning Commission acted on 237 land use applications with a 99 percent concurrency rate on applications forwarded to the Board of Supervisors, meeting the performance target.

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Clerical and Administrative Branch verifies the accuracy of public notices for public hearings by the Planning Commission and the Board of Supervisors. As in previous years, staff continue to process 100 percent of verifications within the regulated timeframe and with a high level of diligence so that there were no deferrals of Commission or Board public hearings due to notification problems. In FY 2017 the Planning Commission verified 246 notifications and processed 518 pieces of certified first class mail.

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).

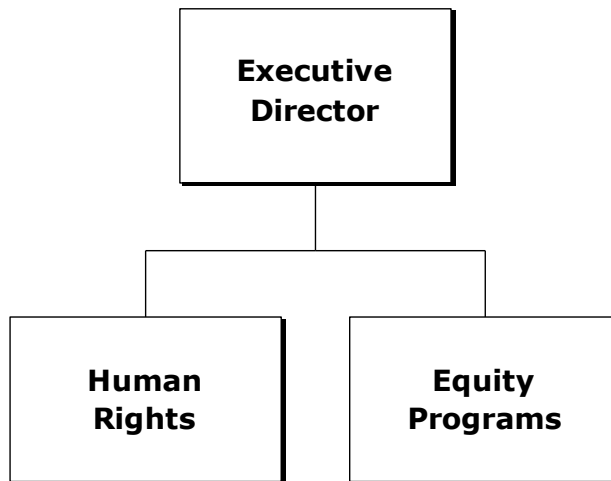
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2019 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,345,229	\$4,760,094	\$4,345,094	\$4,893,329	\$4,893,329
Operating Expenses	2,058,748	2,122,772	2,616,553	2,330,272	2,330,272
Subtotal	\$6,403,977	\$6,882,866	\$6,961,647	\$7,223,601	\$7,223,601
Less:					
Recovered Costs	(\$292,500)	(\$512,500)	(\$297,500)	(\$378,598)	(\$378,598)
Total Expenditures	\$6,111,477	\$6,370,366	\$6,664,147	\$6,845,003	\$6,845,003
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	48 / 48	48 / 48	48 / 48

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 2015	FY 2016	FY 2017
1. Mandatory Trainings ¹	61	N/A	N/A
2. Customers Trained	3,382	9,626	9,669
3. Number of Human Rights Cases Filed	484	480	460
4. Number of Equity Program Cases Filed	20	38	42
5. Combined Outreach Events	59	69	51
6. Alleged discrimination complaints closed	153	181	172

¹ Mandatory trainings transitioned to online only trainings in FY 2016, therefore, this measure is no longer tracked.

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, disability, familial status (applies to housing only), in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides

Office of Human Rights and Equity Programs

educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

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 serve 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 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

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 \$435,000 were realized for Fairfax County residents in FY 2017.

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 2017, a total of 9,669 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 51 combined outreach events to residents, employees, and the community during FY 2017.

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,286,413	\$1,461,251	\$1,461,251	\$1,677,174	\$1,677,174
Operating Expenses	285,337	119,995	242,604	119,995	119,995
Total Expenditures	\$1,571,750	\$1,581,246	\$1,703,855	\$1,797,169	\$1,797,169
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	18 / 18	18 / 18

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$215,923**
An increase of \$62,278 in Personnel Services includes \$32,878 for a 2.25 percent market rate adjustment (MRA) for all employees and \$29,400 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. An additional \$153,645 is associated with positions added in FY 2017 and FY 2018 as a result of workload requirements.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$122,609**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved encumbered funding of \$115,990 and unencumbered funding of \$6,619 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2017 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.
- ◆ **Position Adjustment** **\$0**
The County Executive approved the redirection of 1/1.0 FTE position to Agency 39, Office of Human Rights, due to workload requirements.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,359,838	\$1,123,902	\$1,246,511	\$1,321,009	\$1,321,009
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15
1 Director, HR/Equity Programs	3	Human Rights Specialists III	1	Management Analyst II	
1 Director, Human Rights Program	8	Human Rights Specialists II	1	Administrative Assistant III	
TOTAL POSITIONS					
15 Positions / 15.0 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$211,912	\$457,344	\$457,344	\$476,160	\$476,160
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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Human Rights					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	94.0%	98.3%	95.0%/99.6%	95.0%	95.0%
Equity Programs					
Percent of time responses are given within one business day	95.0%	96.0%	90.0%/90.0%	90.0%	90.0%

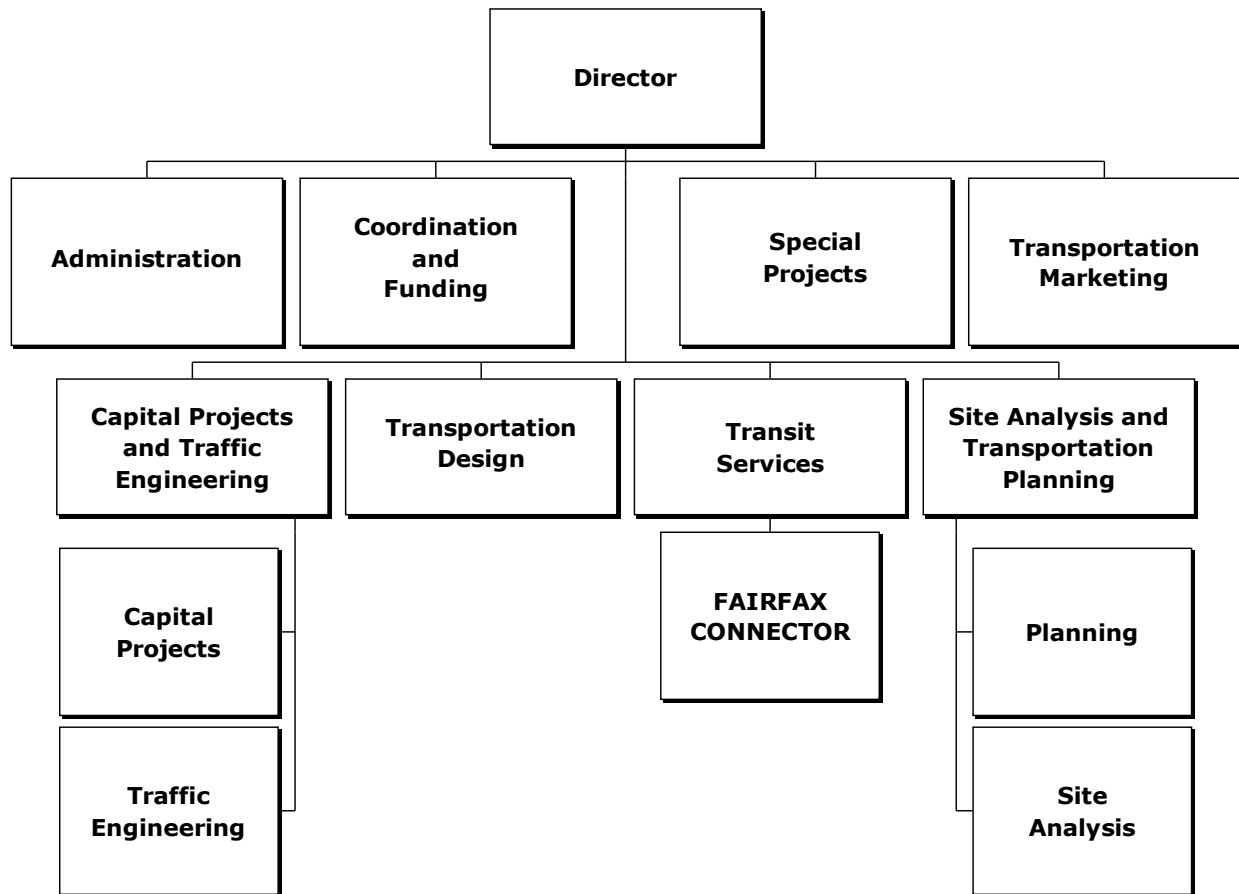
A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2017, the Office of Human Rights and Equity Programs achieved an approximate 12 percent decrease in the number of cases over 270 days old from FY 2016 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, the Office of Human Rights and Equity Programs secured approximately \$435,000 in settlement dollars in FY 2017.

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. In FY 2017, 9,669 customers completed trainings compared to 9,626 in FY 2016. The agency will continue to provide necessary education and training with a goal of 6,500 customers trained in FY 2018 and beyond. Total cases investigated by the Equity Programs Division increased from 38 in FY 2016 to 42 in FY 2017, an increase of 10 percent. No Diversity Plans were submitted or reviewed in FY 2017.

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 2015	FY 2016	FY 2017
1.	Value of transportation grants awarded (in millions)	\$41.41	\$45.00	\$137.33
2.	Project Activity:			
	• Traffic calming studies completed	65	74	82
	• New project scopes completed	59	60	42
	• Roadway improvement projects completed	2	2 ¹	7
	• Pedestrian/Sidewalk/Trails projects completed	14	16 ¹	28 ¹
	• Bus Stop Safety/Shelter projects completed	85	46 ¹	11 ¹
3.	Transit Activity:			
	• FAIRFAX CONNECTOR Passengers	9,764,167	8,984,180	8,631,906
	• Ridesharing Applicants assisted by Ridesources program ²	13,452	11,097	13,682
	• Companies with TDM programs in place ³	107	272	275

¹ County administered projects only.

² Starting in FY 2015, 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, except human service transportation. 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 (NVT), 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

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

Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding 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 \$54.6 million for capital and transit projects in FY 2019. 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 \$42.5 million in FY 2019 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 2019.

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

Department of Transportation

growing corridor in the County and Northern Virginia. The Metrorail extension is being constructed in two phases: as of July 26, 2014, Phase 1 was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase 2 will add another 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. 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 summer 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 also being funded by Fairfax County at an estimated cost of \$96.9 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 2019, 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 \$0.13 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, Dulles Toll Road revenue, and all alternative financing sources available to the County.

On December 21, 2009, the Board of Supervisors approved the creation of a second special tax district on commercial and industrial land to help fund Phase 2 of the Silver Line. The original tax rate of \$0.05 cents per \$100 of assessed land value in FY 2011 was incrementally increased each year, 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. In March 2016, the updated Transit Development Plan (TDP) was adopted by the Board of Supervisors. The recommendations contained in the TDP have served as the basis for planning bus service changes and will provide strategic guidance for bus planning through 2022. In March and September 2017, subsequent to adoption of the TDP, the FAIRFAX CONNECTOR made changes to 21 routes. Changes included additional express bus service to

Department of Transportation

Route 395 from Gambrill Road Park-and-Ride to the Pentagon, increasing the span of service and frequency on Routes 321 and 322, restructuring Route 333 as Routes 340 and 341, restructuring Routes 462 and 463 to address some of the impacts associated with the elimination of Metrobus 2T, and other service modifications designed to improve on-time performance to provide enhanced service along high ridership corridors.

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 2019 will be the close out of more than \$180 million in roadway construction for the Route 1 Widening through Fort Belvoir. This project is substantially complete and has been opened to traffic.

Additionally, in 2015, the Board endorsed the Route 1 Multimodal Alternatives Analysis recommendations. This study, conducted by DRPT, recommended that Bus Rapid Transit (BRT) be implemented in the Route 1 (Richmond Highway) corridor. It is the department's responsibility to advance the BRT project to completion. 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 mainly focused on completing the Comprehensive Plan Amendment for the corridor, including the evaluation of the transportation impacts of future land use conditions associated with the Plan Amendment. Staff also undertook tasks associated with preparing the required environmental documentation for the BRT system, 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. Currently, significant redevelopment activities are taking place in both Tysons and Reston. As a part of the multi-disciplinary team, FCDOT staff has been participating in reviews of rezoning applications in both 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 most of the land development cases submitted to the Department of Planning and Zoning (DPZ), as well as elements of site plans submitted to Land Development Services (LDS). Staff is also engaged in the review of other elements associated with land development such as: Transportation Demand Management (TDM) programs, street vacations/abandonments, frontage waivers, 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 2017, 40 projects administered by the County and VDOT were completed and 29 additional projects were under construction in FY 2018. Staff also completed 42 project scoping packages and held initial project coordination meetings with other state and local agencies. One 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 FY 2015 –

Department of Transportation

FY 2020. The approved funding will largely come from local and regional funding and revenue sources over the next six years. An update of the TPP is currently underway to cover the period from FY 2018 to FY 2023. Public outreach was completed in Fall 2017. It is anticipated that the TPP will be considered by the Board of Supervisors in the fall of 2018.

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 305 buses for FAIRFAX CONNECTOR, and operates this service through a private contractor. In April 2014, FCDOT awarded a five-year contract for the provision of Intelligent Transportation Systems (ITS) project to be implemented in two phases. Phase 1 of the ITS project was largely completed in Summer 2017 and provides advanced technology for computer aided dispatching (CAD) and automatic vehicle location (AVL) systems, including new system capability for stop announcement and real-time passenger information. A customer interface utility known as "Bus Tracker" was launched publicly and is expected to improve the customer experience by providing predicted arrival times and system alerts for customers.

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. The provision of a transportation funding plan was completed in FY 2017, and the evaluation and analysis of the street network is scheduled for completion in FY 2018. In July 2015, the Board approved a new Comprehensive Plan Amendment for the Seven Corners Area, along with several Follow-On motions. Staff is currently working on each of the motions associated with the 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, 46 bus stop safety and accessibility projects were completed, with another 11 completed in FY 2017, and 60 estimated to be completed in FY 2018. Between FY 2011 and FY 2017, 437 bus stops throughout the County were improved.

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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,765,426	\$9,492,458	\$9,492,458	\$9,942,991	\$9,942,991
Operating Expenses	856,878	468,337	1,312,278	468,337	468,337
Capital Equipment	0	0	38,787	0	0
Subtotal	\$9,622,304	\$9,960,795	\$10,843,523	\$10,411,328	\$10,411,328
Less:					
Recovered Costs	(\$1,442,590)	(\$1,740,070)	(\$1,740,070)	(\$1,827,837)	(\$1,827,837)
Total Expenditures	\$8,179,714	\$8,220,725	\$9,103,453	\$8,583,491	\$8,583,491
Income:					
Bicycle Locker Rentals	\$9,125	\$10,195	\$10,195	\$10,195	\$10,195
Proposed Vacation Fees	400	400	400	400	400
Restricted Parking Fees	1,120	3,030	3,030	3,030	3,030
Total Income	\$10,645	\$13,625	\$13,625	\$13,625	\$13,625
NET COST TO THE COUNTY	\$8,169,069	\$8,207,100	\$9,089,828	\$8,569,866	\$8,569,866
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	119 / 119	121 / 121	121 / 121	122 / 122	122 / 122

This department has 7/7.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$362,766**

An increase of \$362,766 in Personnel Services includes \$213,580 for a 2.25 percent market rate adjustment (MRA) for all employees and \$149,186 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Transit Positions** **\$0**

An increase of 1/1.0 FTE position is associated with supporting transit-related programs in FY 2019. A new Business Analyst III position is included to serve as the Transit Technology and Systems Administrator. This position will serve as a technical expert in all FAIRFAX CONNECTOR system operations and performance to automate, improve, upgrade and adapt functionality for equipment and locations. An increase of \$87,767 in Personnel Services is included for this position. An increase of \$42,752 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.

Department of Transportation

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$882,728**
- As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$882,728 of encumbered carryover from FY 2017 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; Site Analysis and Transportation Planning; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to FCDOT. This program area also directs and manages the strategic planning efforts of the department to develop the approach the department needs to take to accomplish its mission. Also included in this cost center is Special Projects which coordinates with MWAA, Commonwealth of Virginia, Loudoun County, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Metrorail Silver Line project, and the Communications and Marketing Section, which handles the agency's community outreach, communications and marketing efforts, as well as the Fairfax County Community Services (FCCS) program. The FCCS program encompasses the County's efforts to work with employers, communities, and commuters for teleworking, biking, carpooling, vanpooling, the use of public transit, and the utilization of other transportation demand measures to reduce traffic congestion and air pollution.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Category	Actual	Adopted	Revised	Advertised	Adopted
EXPENDITURES					
Total Expenditures	\$2,253,805	\$1,467,442	\$2,247,973	\$1,515,995	\$1,515,995
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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$2,092,985	\$2,234,172	\$2,244,036	\$2,365,447	\$2,365,447
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; oversight of fleet maintenance; infrastructure management of park-and-ride lots and transit centers; capital project planning; quality assurance; customer service; intelligent transportation systems implementation; internal, external and emergency communications; passenger information; community outreach and engagement; marketing; managing capital resources; and budgeting activities.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,919,714	\$2,166,128	\$2,258,461	\$2,258,739	\$2,258,739
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	28 / 28	28 / 28	29 / 29	29 / 29
1 Division Chief		1	1	1	1
1 Management Analyst IV		1	1	1	1
1 Senior Transportation Planner IV		1	1	1	1
2 Transportation Planners IV		1	1	1	1
7 Transportation Planners III		1	1	1	1
9 Transportation Planners II		1	1	1	1
1 Planning Aide		1	1	1	1
					1 Business Analyst III (1)
TOTAL POSITIONS					
29 Positions (1) / 29.0 FTE (1.0)				() Denotes New Position	

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 Metrorail 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 during FY 2017, and into FY 2018, has been the Richmond Highway corridor, including the various planning activities that are crucial to the implementation of BRT in this corridor. In FY 2019, it is expected that analyses in Seven Corners, Fairfax Center, Lincolnia, Innovation Center, and other areas of the County will take place. Additionally, as DPZ undertakes its Site Specific Plan Amendment (SSPA) process, Transportation Planning Section staff will provide expertise in evaluating the transportation impacts of the proposed changes. 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$1,913,210	\$2,352,983	\$2,352,983	\$2,443,310	\$2,443,310
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
1 Division Chief		7	7		
2 Transportation Planners V		14	14		
3 Transportation Planners IV					
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

Department of Transportation

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Administration, Coordination, Funding and Special Projects					
Grants awarded	13	15	21/26	28	22
Value of grants awarded (in millions)	\$41.41	\$45.00	\$189.80/\$137.33	\$125.75	\$145.00
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	78.96%	75.22%	73.29%/85.13%	74.07%	76.80%
o Design Cost as a Percent of Total Cost	6.71%	13.33%	13.68%/10.85%	14.81%	13.21%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	43.29%	41.00%	46.67%/56.18%	59.50%	58.50%
o Design Cost as a Percent of Total Cost	37.99%	41.26%	36.67%/29.34%	27.92%	28.26%
• Bus Stop Safety/Shelter					
o Construction Cost as a Percent of Total Cost	54.07%	62.86%	60.61%/34.68%	53.57%	54.84%
o Design Cost as a Percent of Total Cost	28.62%	31.67%	30.30%/55.36%	35.71%	35.48%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	40.27%	31.69%	47.63%/16.93%	64.81%	68.97%
o Design Cost as a Percent of Total Cost	52.53%	26.22%	19.05%/72.85%	7.41%	8.05%
Transit Services					
Percent change in FAIRFAX CONNECTOR passengers	(8.36%)	(7.99%)	11.50%/(3.92%)	1.00%	1.50%
Percent change in RideSources applicants assisted ¹	35.09%	(17.50%)	10.01%/23.29%	0.00%	2.00%
Percent change in companies implementing new TDM programs ²	3.90%	154.21%	3.31%/1.10%	2.90%	9.19%
Site Analysis and Transportation Planning					
Total Cases with TDM Commitments or TMP ³	11.87%	33.33%	33.00%/28.12%	28.00%	30.00%

¹ Starting in FY 2015, 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).

A complete list of performance measures can be viewed at

<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Department of Transportation

Performance Measurement Results

The FY 2017 actual value of grants awarded was \$137.33 million. The increase in grant funding from FY 2015 to FY 2016 was largely due to increased NVTa and State allocations to the County. Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) grant programs, Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) grants and Infrastructure to Rebuilding America (INFRA) grants, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2019. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs.

In FY 2017, 28 percent of zoning applications were associated with TDM commitments. Of the land use applications received, 32 included TDM commitments to increase the use of single occupant vehicle alternatives. This percentage is expected to stabilize and eventually increase in FY 2019.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2019, staff will continue to review operating and performance data for FAIRFAX CONNECTOR bus services, due to changes in traffic patterns and transit utilization, and evaluate new services as recommended in the Transit Development Plan. Transit Services met the challenges of Safe Track by planning and implementing supplementary bus services providing approximately 60,000 passenger trips over 15 safety surges when various segments of Metrorail were undergoing track and infrastructure improvements. 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 program operation, and increased outreach at local schools served by transit. With the completion of SafeTrack, Connector ridership is expected to grow.

Fairfax County Commuter Services (FCCS) 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 ridesharing applicants assisted in FY 2019, as well as a three percent increase in the number of companies implementing new TDM programs.

In FY 2018, 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, implement traffic calming projects, and 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: Braddock Road Corridor Improvements, 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 Jeff Todd Way to Napper Road), Rolling Road (from Old Keene Mill Road to Fairfax County Parkway), and I-66 Widening/Express Lanes. In addition, 21 projects recommended by the Tysons Metrorail Station Access Management Study have been completed in the Tysons area and 22 more are in progress. Nineteen 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. There are also 15 Herndon Metrorail Station Access Management Study (HMSAMS) projects under development.

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 the Transportation Design Division and include Roadway, Pedestrian/Sidewalk/Trail, Bus Stop Safety improvements, and Other/ Miscellaneous programs. Since transportation projects typically span multiple years, with construction occurring in the later year(s), expenditure ratios between design and construction costs can vary significantly. In addition, most construction occurs during the spring, summer and fall, which bisects fiscal years. Depending on project schedules, design and construction costs can span multiple fiscal years, which can skew the ratios depending on which fiscal year(s) the costs are/were incurred. 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



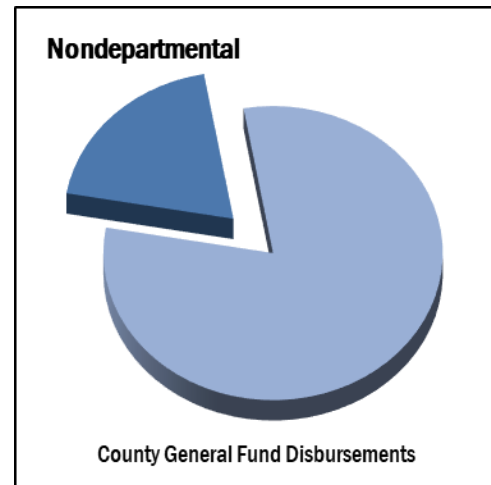
FY 2019

Adopted Budget Plan

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.



Program Area Summary by Category

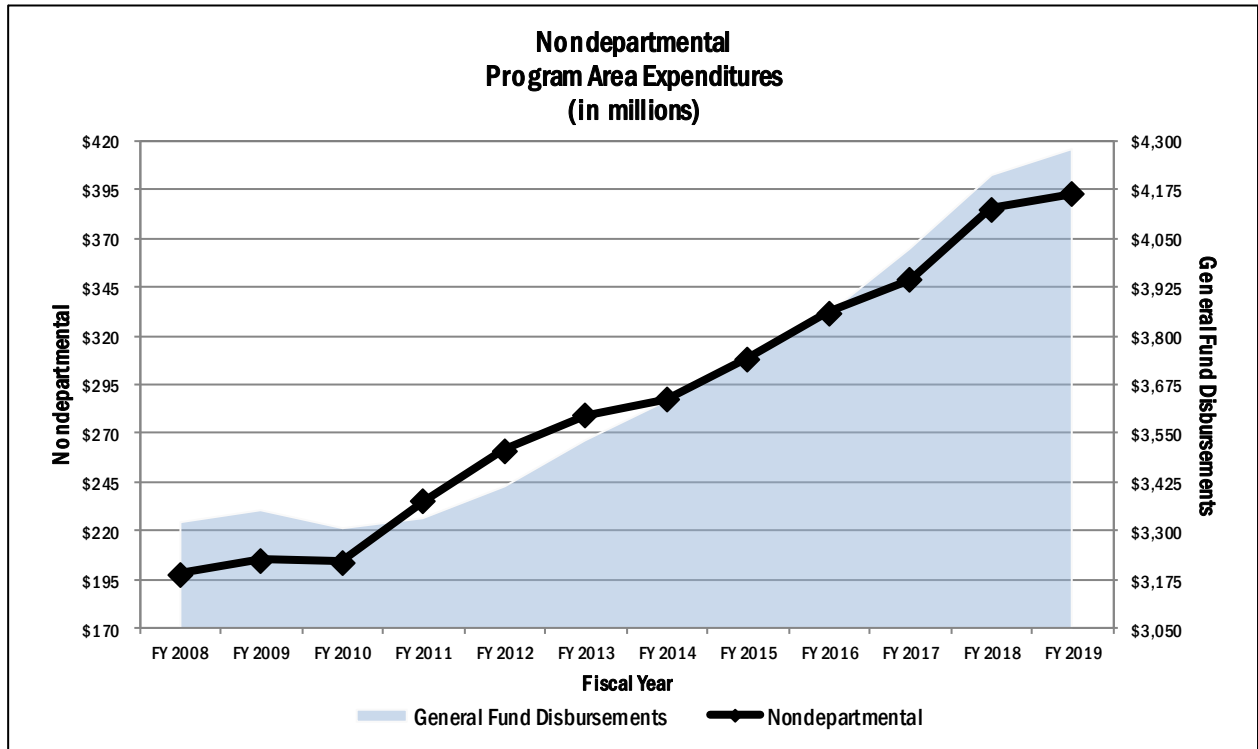
Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$347,497,198	\$370,918,880	\$374,536,830	\$389,922,233	\$389,922,233
Operating Expenses	1,437,554	3,361,637	10,641,707	3,361,637	3,361,637
Total Expenditures	\$348,934,752	\$374,280,517	\$385,178,537	\$393,283,870	\$393,283,870

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$19,812	\$1,973,787	\$8,796,784	\$1,973,787	\$1,973,787
Employee Benefits	348,914,940	372,306,730	376,381,753	391,310,083	391,310,083
Total Expenditures	\$348,934,752	\$374,280,517	\$385,178,537	\$393,283,870	\$393,283,870

Nondepartmental Program Area Summary

Trends in Expenditures



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Economic Development Support Project ¹	\$0	\$0	\$5,000,000	\$0	\$0
Fairfax County 275 th Anniversary Celebration	19,812	0	18,670	0	0
Gang Prevention Reserve	0	0	179,750	0	0
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	1,973,787	3,598,364	1,973,787	1,973,787
Total Expenditures	\$19,812	\$1,973,787	\$8,796,784	\$1,973,787	\$1,973,787

¹ As of January 30, 2018, the Board of Supervisors has approved funding for two projects totaling \$300,000, leaving an unappropriated balance of \$4,700,000. Additional projects totaling \$2,100,000 have been initially presented to the Board, but no formal Board action has been taken.

FY 2019 Funding Adjustments

The following funding is required to support the FY 2019 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 FY 2018, funding of \$433,249 was allocated to create Agency 42, Office of Independent Police Auditor. 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 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$7,827,398**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$7,827,398 in Operating Expenses, including \$5,000,000 for the Economic Development Support Project, \$2,308,728 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$500,000 to create a Gang Prevention Reserve for a collaborative, multi-agency effort to respond to and prevent gangs, and \$18,670 associated with the Fairfax County 275th Anniversary Celebration.

- ◆ **Third Quarter Adjustments** **(\$1,004,401)**
As part of the *FY 2018 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$1,004,401 in Operating Expenses, including a decrease of \$684,151 transferred from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations to Agency 90, Police Department, to cover the costs associated with a 90-day pilot body-worn cameras pilot program and a decrease of \$320,250 transferred from the Gang Prevention Reserve to multiple agencies to provide better education, prevention, enforcement, and coordination in responding to gangs.

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 2019 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 98 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 2019, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 98 percent to 99 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. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of 7.25 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.

Employee Benefits

- 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 2019 Adopted Budget Plan.

◆ **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. As these employees terminate service with the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2019 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 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 Benefits

◆ 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Fringe Benefits	\$347,497,198	\$370,918,880	\$374,536,830	\$389,922,233	\$389,922,233
Operating Expenses	1,417,742	1,387,850	1,844,923	1,387,850	1,387,850
Total Expenditures	\$348,914,940	\$372,306,730	\$376,381,753	\$391,310,083	\$391,310,083

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

◆ New Positions

\$2,359,175

An increase of \$2,359,175 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 2018 and is not associated with new FY 2019 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 08, Facilities Management Department – \$0 and 1/1.0 FTE new position to assist with the infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities. This net zero adjustment includes an expenditure increase of \$44,812, offset by a commensurate increase to Capital Project Reimbursements for no net impact to the General Fund.

Employee Benefits

- Agency 25, Business Planning and Support – \$0 and 1/1.0 FTE new position to support ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS), as well as a baseline adjustment associated with the Department of Public Works and Environmental Services reorganization approved as part of the *FY 2017 Carryover Review* to centralize IT and communications functions. This net zero adjustment includes an expenditure increase of \$538,514, offset by a commensurate increase to Capital Project Reimbursements for no net impact to the General Fund.
- Agency 26, Capital Facilities – \$0 and 4/4.0 FTE new positions to address the growing workload associated with planned projects in the Capital Improvement Plan. This net-zero adjustment includes an expenditure increase of \$221,872, offset by a commensurate increase to Capital Project Reimbursements for no net impact to the General Fund.
- Agency 31, Land Development Services – \$368,166 and 10/10.0 FTE new positions approved as part of the *FY 2017 Carryover Review* to address growing residential inspection workloads and enhance customer service as part of the Fairfax First initiative.
- Agency 40, Department of Transportation – \$0 and 1/1.0 FTE new position to support transit-related programs. This net zero adjustment includes an expenditure increase of \$42,572, offset by a commensurate increase to Capital Project Reimbursements for no net impact to the General Fund.
- Agency 67, Department of Family Services – \$349,784 and 11/11.0 FTE new positions approved as part of the *FY 2017 Carryover Review* to support additional positions in the Public Assistance program, as well as \$69,311 and 2/1.6 FTE new positions associated with the opening of two new SACC rooms at White Oaks Elementary School.
- Agency 71, Health Department – \$80,708 and 2/2.0 FTE new positions to expand the Nurse Family Partnership Program into the Herndon and Reston areas of the County and \$52,400 to help address the growing opioid crisis in Fairfax County.
- Agency 81, Juvenile and Domestic Relations District Court – \$61,440 and 2/2.0 FTE new positions to support the third year of the County’s successful Diversion First initiative.
- Agency 90, Police Department – \$718,947 and 17/17.0 FTE new positions to continue the process of staffing the South County Police Station; \$42,291 and 1/1.0 FTE new positions to support the third year of the County’s successful Diversion First initiative; \$42,291 and 1/1.0 FTE to support long-term complex investigations related to stolen property, narcotics, murder for hire, and document fraud in the Criminal Intelligence Division (CID); \$33,730 to support the County’s efforts to respond to and prevent gangs; and \$253,744 associated with the Board-directed consultant study recommendations related to uniformed Relief Sergeants staffing.
- Agency 91, Office of the Sheriff – \$124,551 and 3/3.0 FTE new positions to support the third year of the County’s successful Diversion First initiative.
- Agency 92, Fire and Rescue Department (FRD) – \$161,812 to support positions previously funded by a Staffing for Adequate Fire and Emergency Response (SAFER) grant which expired in FY 2018.

Employee Benefits

◆ **Realignments** **(\$716,214)**

A net decrease of \$716,214 in Fringe Benefits based on realignments of existing positions includes the following adjustments.

- Agency 67, Department of Family Services – an increase of \$570,058 as a result of the realignment of the Infant and Toddler Connection (ITC) program from Fund 40040, Fairfax-Falls Church Community Services Board (CSB) to the General Fund.
- Agency 68, Department of Administration for Human Services – a decrease of \$1,286,272 as a result of the Health and Human Services realignment, which includes the net transfer of 39/39.0 FTE positions from the General Fund to Fund 40040, Fairfax-Falls Church Community Services Board (CSB).

◆ **Employee Compensation** **\$12,097,592**

An increase of \$12,097,592 in Personnel Services includes \$6,704,297 for a 2.25 percent market rate adjustment (MRA) for all employees and \$2,730,526 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; and \$2,662,769 for FY 2018 merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates.

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program:

◆ **Group Health Insurance** **\$867,325**

Health Insurance premiums total \$110,494,611, an increase of \$867,325, or 0.8 percent, over the FY 2018 Adopted Budget Plan. An increase of \$2,949,566 reflects the impact of projected premium increases of 5.5 percent for all health insurance plans, effective January 1, 2019. An increase of \$1,784,283 is based on the full-year impact of January 2018 premium adjustments. An additional net increase of \$679,820 is based on adjustments to reflect the inclusion of new positions and the realignment of programs within the Health and Human Services (HHS) system. These increases are partially offset by a decrease of \$4,546,344 based on year-to-date FY 2018 experience.

◆ **Dental Insurance** **\$98,298**

Dental Insurance premiums total \$4,299,408, an increase of \$98,298, or 2.3 percent, over the FY 2018 Adopted Budget Plan. An increase of \$104,334 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2019. An additional net increase of \$28,326 is based on adjustments to reflect the inclusion of new positions and the realignment of programs within the HHS system. These increases are partially offset by a decrease of \$34,362 based on year-to-date FY 2018 experience.

◆ **Group Life Insurance** **(\$56,461)**

Life Insurance premiums total \$2,286,929, a decrease of \$56,461, or 2.4 percent, from the FY 2018 Adopted Budget Plan. A decrease of \$123,886 based on year-to-date FY 2018 experience is partially offset by a net increase of \$11,868 based on adjustments to reflect the inclusion of new positions and the realignment of positions within the HHS system. An additional increase of \$55,557 is based on projected premium increases effective January 1, 2019.

Employee Benefits

◆ **Social Security and Medicare (FICA)** **\$1,966,194**

Social Security and Medicare contributions total \$52,313,079, an increase of \$1,996,194, or 3.9 percent, over the FY 2018 Adopted Budget Plan. A net increase of \$231,270 is based on adjustments to reflect the inclusion of new positions and the realignment of programs within the HHS system. An increase of \$2,210,813 for employee compensation includes \$1,250,586 for a 2.25 percent MRA for all employees, \$600,786 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; and \$359,441 for FY 2019 merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates. These increases are partially offset by a decrease of \$475,889 that is attributable to anticipated savings based on year-to-date FY 2018 experience.

Note: The Social Security wage base is \$128,400 as of January 1, 2018, 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, 2019 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 2019.

◆ **Retirement (Fairfax County Employees', Uniformed, Police Officers)** **\$16,939,761**

Employer contributions to the retirement systems total \$220,235,110, an increase of \$16,939,761, or 8.3 percent, over the FY 2018 Adopted Budget Plan. An increase of \$8,113,292 is based on projected increases in the employer contribution rates (*see discussion below for further details*). A net increase of \$1,539,627 is based on adjustments to reflect the inclusion of new positions and the realignment of positions within the HHS system. An increase of \$9,886,779 for employee compensation includes \$5,453,711 for a 2.25 percent MRA for all employees and \$2,129,740 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; and \$2,303,328 for FY 2019 merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates. These increases are partially offset by a decrease of \$2,599,937 based on year-to-date FY 2018 experience.

Employer Contribution Rate Adjustments

As a result of the County's policy to increase the employer contribution rates to include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for each of the systems by FY 2020, the employer contribution rates for all three systems include the impact of a change to the amortization schedule to increase the amortization of the unfunded actuarial accrued liability from 98 percent to 99 percent. This change results in an increase in the employer contribution rate for the Employees' and Police Officers systems. However, savings resulting from FY 2017 experience fully offset the required increase from this change in the Uniformed system, resulting in no net increase in the employer contribution rates for that system.

In addition, this is the final 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. The elimination of the 5 percent offset in FY 2019 will not impact the FY 2019 employer contribution rates. However, following Board of 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 \$1.5 million was included as part of the *FY 2018 Third Quarter Review* to fund the increased liability resulting from this decrease in the Social Security offset for service-connected disability retirees.

Employee Benefits

The following table shows the FY 2018 contribution rates and final rates for FY 2019, as well as the net General Fund impact based solely on the change in the rates.

Fund	FY 2018 Rates (%)	FY 2019 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	25.29	27.14	1.85	1.18 percentage points due to valuation results based on FY 2017 experience and 0.67 percentage points based on the change in the amortization schedule.	\$6,838,700
Uniformed	38.84	38.84	0.00	No change is included as the required contribution rate including an increase in the amortization schedule is lower than the FY 2018 rate. As a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status, no change is included.	\$0
Police	38.98	40.10	1.12	A net increase of 1.12 percentage points includes an increase of 1.31 points due to an increase in the amortization schedule, partially offset by a decrease of 0.19 points due to valuation results based on FY 2017 experience.	\$1,274,592
Total					\$8,113,292

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2019 Adopted Budget Plan.

◆ **Virginia Retirement System (VRS) (\$115,681)**

Virginia Retirement System contributions total \$493,323, a decrease of \$115,681, or 19.0 percent, from the FY 2018 Adopted Budget Plan. This decrease is based on year-to-date FY 2018 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 28 in FY 2019.

◆ **Line of Duty \$214,671**

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,675,352, an increase of \$214,671, or 14.7 percent, over the FY 2018 Adopted Budget Plan. This increase is based on year-to-date FY 2018 experience.

◆ **Flexible Spending Accounts \$9,249**

Administrative expenses associated with the County's flexible spending account program total \$139,051, an increase of \$9,249, or 7.1 percent, over the FY 2018 Adopted Budget Plan. This increase is based on year-to-date FY 2018 experience.

◆ **Unemployment Compensation (\$72,053)**

Unemployment Compensation expenditures total \$170,453, a decrease of \$72,053, or 29.7 percent, from the FY 2018 Adopted Budget Plan. This decrease is based on year-to-date FY 2018 experience.

◆ **Capital Project Reimbursements (\$847,950)**

Capital Project reimbursements total \$2,794,868, an increase of \$847,950, or 43.6 percent, over the FY 2018 Adopted Budget Plan. This increase includes \$309,565 based on projected reimbursements for new positions that will be charged to capital projects and \$538,385 to reflect a realignment of costs within the Department of Public Works.

Employee Benefits

- ◆ **Employee Assistance Program (EAP)** **\$0**
Employee Assistance Program expenditures total \$249,785, and remain unchanged from the FY 2018 Adopted Budget Plan.
- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2018 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 2018 Adopted Budget Plan.
- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$1,172,850, and remains unchanged from the FY 2018 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.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,575,023**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,575,023, including \$257,073 in encumbered funding in Operating Expenses and a net increase of \$717,950 in Fringe Benefits to support new positions in the Department of Family Services and Land Development Services. In addition, an increase of \$1,600,000 in unencumbered funding includes \$1,400,000 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 10 percent to 5 percent and \$200,000 in Operating Expenses for a study regarding the compensation and organizational structure of the Fire and Rescue Department based on a comparison to other jurisdictions that was approved as part of the FY 2017 Third Quarter Review.

Employee Benefits

◆ Third Quarter Adjustments

\$1,500,000

As part of the *FY 2018 Third Quarter Review*, the Board of Supervisors approved an increase of \$1,500,000 to fund the one-time increase in employer contributions to the retirement systems for the increased liability resulting from the elimination of the 5 percent Social Security offset for service-connected disability retirees. This is the final year of a Board-directed three-year plan to enhance benefits for service-connected disability retirees by eliminating the Social Security offset in the Employees' and Uniformed Retirement systems.

Summary of Employee Benefit Costs by Category

BENEFIT CATEGORY	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance	\$103,000,599	\$109,627,286	\$110,011,320	\$110,494,611	\$110,494,611	\$867,325	0.8%
Dental Insurance	4,061,458	4,201,110	4,217,111	4,299,408	4,299,408	98,298	2.3%
Group Life Insurance	2,692,745	2,343,390	2,350,097	2,286,929	2,286,929	(56,461)	(2.4%)
FICA	47,442,558	50,346,885	50,544,195	52,313,079	52,313,079	1,966,194	3.9%
Employees' Retirement	83,359,834	93,922,934	95,875,217	105,567,066	105,567,066	11,644,132	12.4%
Uniformed Retirement	62,358,309	64,160,851	65,760,851	66,238,243	66,238,243	2,077,392	3.2%
Police Retirement	43,111,062	45,211,564	45,211,564	48,429,801	48,429,801	3,218,237	7.1%
Virginia Retirement System	588,781	609,004	609,004	493,323	493,323	(115,681)	(19.0%)
Line of Duty	1,310,478	1,460,681	1,460,681	1,675,352	1,675,352	214,671	14.7%
Flexible Spending Accounts	131,518	129,802	129,802	139,051	139,051	9,249	7.1%
Unemployment Compensation	163,879	242,506	242,506	170,453	170,453	(72,053)	(29.7%)
Capital Project Reimbursements	(1,352,885)	(1,946,918)	(2,485,303)	(2,794,868)	(2,794,868)	(847,950)	43.6%
Employee Assistance Program	237,890	249,785	249,785	249,785	249,785	0	0.0%
Tuition Reimbursement	390,972	360,000	360,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$347,497,198	\$370,918,880	\$374,536,830	\$389,922,233	\$389,922,233	\$19,003,353	5.1%
OPERATING EXPENSES							
Employee Awards Program	\$164,926	\$215,000	\$215,000	\$215,000	\$215,000	\$0	0.0%
Employee Development Initiatives	1,252,816	1,172,850	1,629,923	1,172,850	1,172,850	0	0.0%
Total Operating Expenses	\$1,417,742	\$1,387,850	\$1,844,923	\$1,387,850	\$1,387,850	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	\$348,914,940	\$372,306,730	\$376,381,753	\$391,310,083	\$391,310,083	\$19,003,353	5.1%



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Fairfax County is committed to nondiscrimination on the basis of disability in all County programs, services and activities. Reasonable accommodations will be provided upon request. For information, call the Department of Management and Budget at 703-324-2391, TTY 711 (Virginia Relay Center).