



Fairfax County, Virginia

www.fairfaxcounty.gov/budget

FY 2020

Adopted Budget Plan
Volume 1: General Fund

Fairfax County Board of Supervisors

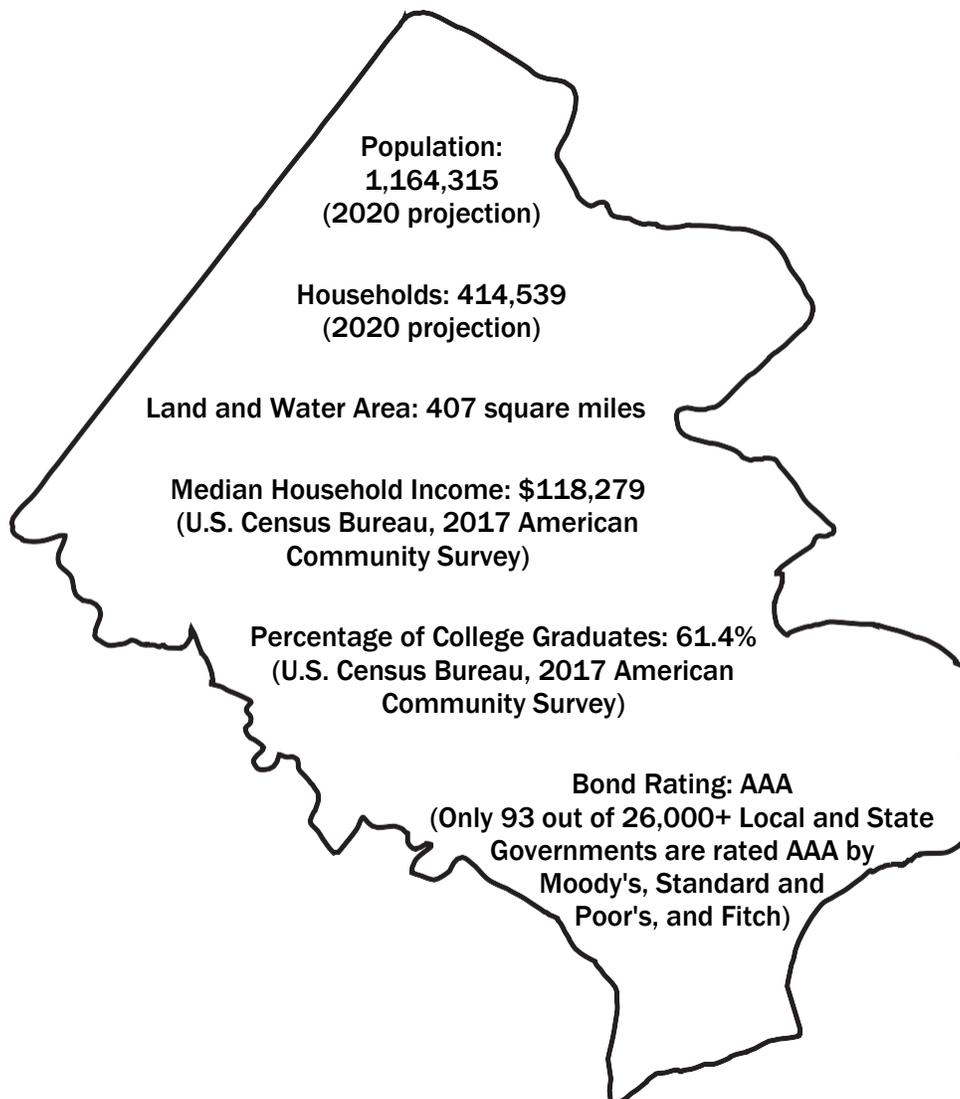
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Tisha Deeghan	Deputy County Executive
Rachel Flynn	Deputy County Executive
David M. Rohrer	Deputy County Executive
Joseph M. Mondoro	Chief Financial Officer

Fairfax County, Virginia... At a Glance



Fairfax County, Virginia

Fiscal Year 2020 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
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<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, 2018

Christopher P. Morrill

Executive Director

BUDGET CALENDAR

For Preparation of the FY 2020 Budget

2018

July

July 1:
Fiscal Year 2019 begins.

November

November 27:
County Executive and FCPS superintendent provide FY 2020 budget forecasts at joint meeting of Board of Supervisors and School Board.

2019

January

January 10:
Superintendent releases FCPS FY 2020 proposed budget.

January 28-30:
School Board holds public hearings on budget.

February

February 7:
School Board adopts FCPS FY 2020 Advertised Budget.

February 19:
County Executive releases FY 2020 Advertised Budget.

March

March 5:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2020.

April 9-11:
Board of Supervisors holds public hearings on County budget.

April

April 26:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2020 Advertised Budget Plan.

April 30:
Board of Supervisors mark-up of County Executive's FY 2020 Advertised Budget Plan.

May

May 7:
Board of Supervisors adopts FY 2020 budget and tax rate, including transfer to FCPS.

May 9:
School Board FY 2020 Approved Budget presented for new business.

May 14-15:
School Board holds public hearings on budget.

May 23:
School Board adopts FY 2020 Approved Budget.

July

July 1:
Fiscal Year 2020 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
- Health and Welfare
- Judicial Administration
- Parks and Libraries
- Public Safety
- Community Development
- Public Works
- 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 2020 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 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 Category					
Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$82,317,174	\$93,157,838	\$93,286,601	\$97,858,173	\$97,060,200
Operating Expenses	26,694,136	26,541,102	33,646,595	28,028,207	28,037,176
Capital Equipment	40,377	0	10,000	0	0
Subtotal	\$109,051,687	\$119,698,940	\$126,943,196	\$125,886,380	\$125,097,376
Less:					
Recovered Costs	(\$1,785,038)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$107,266,649	\$117,952,036	\$125,196,292	\$124,139,476	\$123,350,472
Income	\$6,803,538	\$6,437,504	\$6,609,864	\$6,728,750	\$6,728,750
NET COST TO THE COUNTY	\$100,463,111	\$111,514,532	\$118,586,428	\$117,410,726	\$116,621,722
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	938 / 938	971 / 971	984 / 984	993 / 993	977 / 977
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

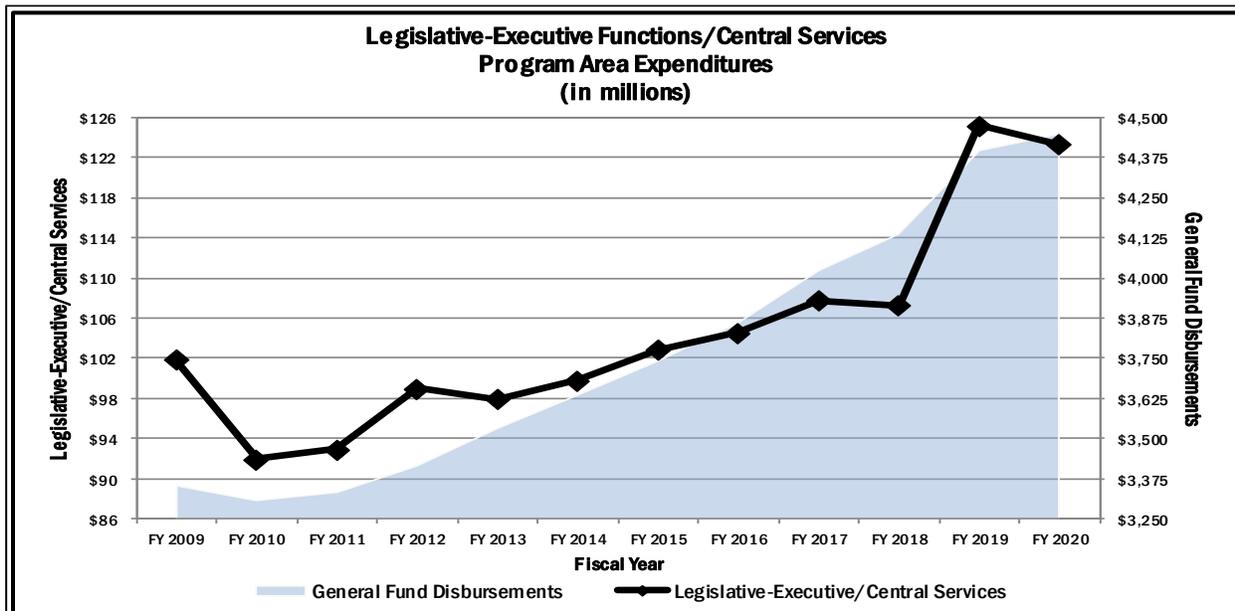
How to Read the Budget

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Board of Supervisors	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	\$5,517,094
Office of the County Executive	6,439,657	7,061,851	7,133,263	7,586,643	5,560,836
Department of Clerk Services	0	0	0	1,802,780	1,817,896
Department of Finance	7,769,692	8,782,805	9,484,188	8,935,339	8,987,135
Department of Human Resources	7,359,894	7,693,713	7,811,463	7,944,535	8,164,738
Department of Procurement and Material Management	4,169,111	7,164,763	8,088,317	7,412,277	7,476,149
Office of Public Affairs	1,471,604	1,722,104	1,881,231	1,770,105	1,790,052
Office of Elections	4,528,348	4,169,525	5,426,493	4,423,771	4,460,159
Office of the County Attorney	7,358,236	7,825,694	8,995,367	8,019,319	8,105,981
Department of Management and Budget	4,938,069	5,203,443	6,061,562	5,460,450	5,516,999
Office of the Financial and Program Auditor	319,485	400,704	402,471	409,814	413,868
Civil Service Commission	452,272	454,134	454,134	464,464	468,731
Office of the Independent Police Auditor	227,580	316,377	317,744	325,077	328,198
Department of Tax Administration	24,317,624	25,942,250	27,220,537	27,682,973	27,910,356
Department of Information Technology	32,826,499	35,088,139	35,750,532	36,440,847	36,832,280
Total Expenditures	\$107,266,649	\$117,952,036	\$125,196,292	\$124,139,476	\$123,350,472

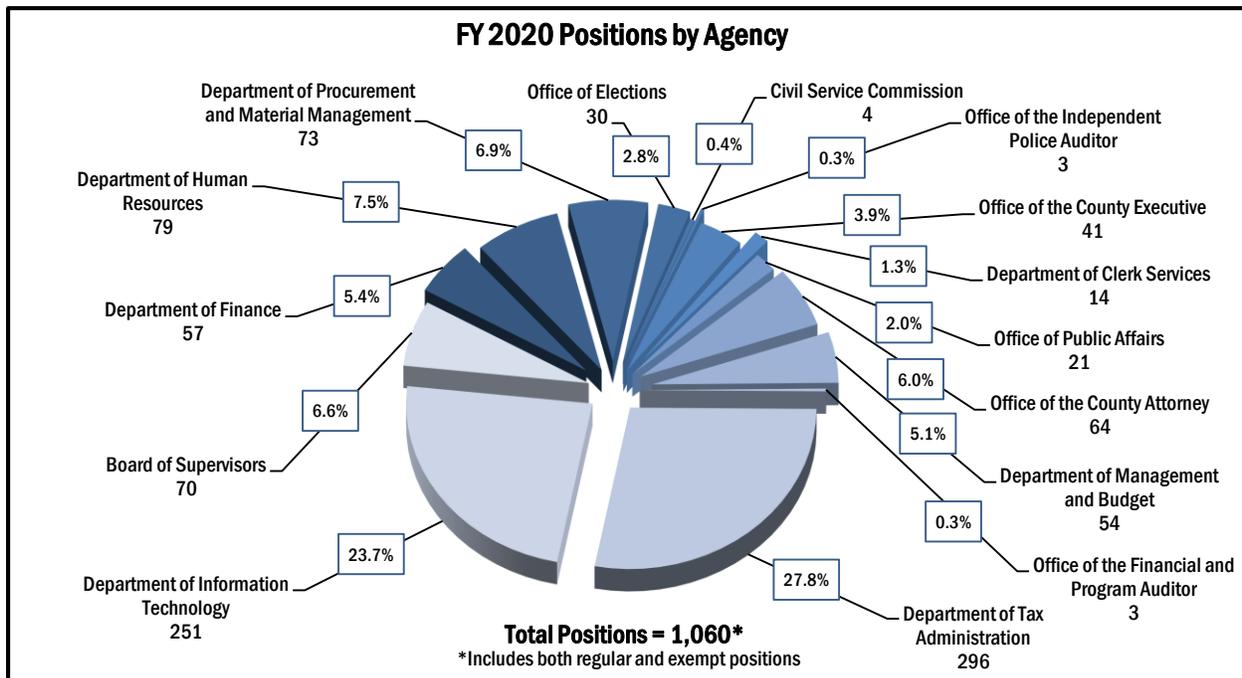
As part of the FY 2020 Advertised Budget Plan, Agency 03, Department of Clerk Services, has been created through a consolidation of functions of the Office of the Clerk to the Board in Agency 01, Board of Supervisors; staff in Agency 02, Office of the County Executive (both in the Legislative-Executive Program Area); and Agency 36, Planning Commission, (in the Community Development Program Area).

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2020 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 2020 Adopted Budget Plan:



Benchmarking

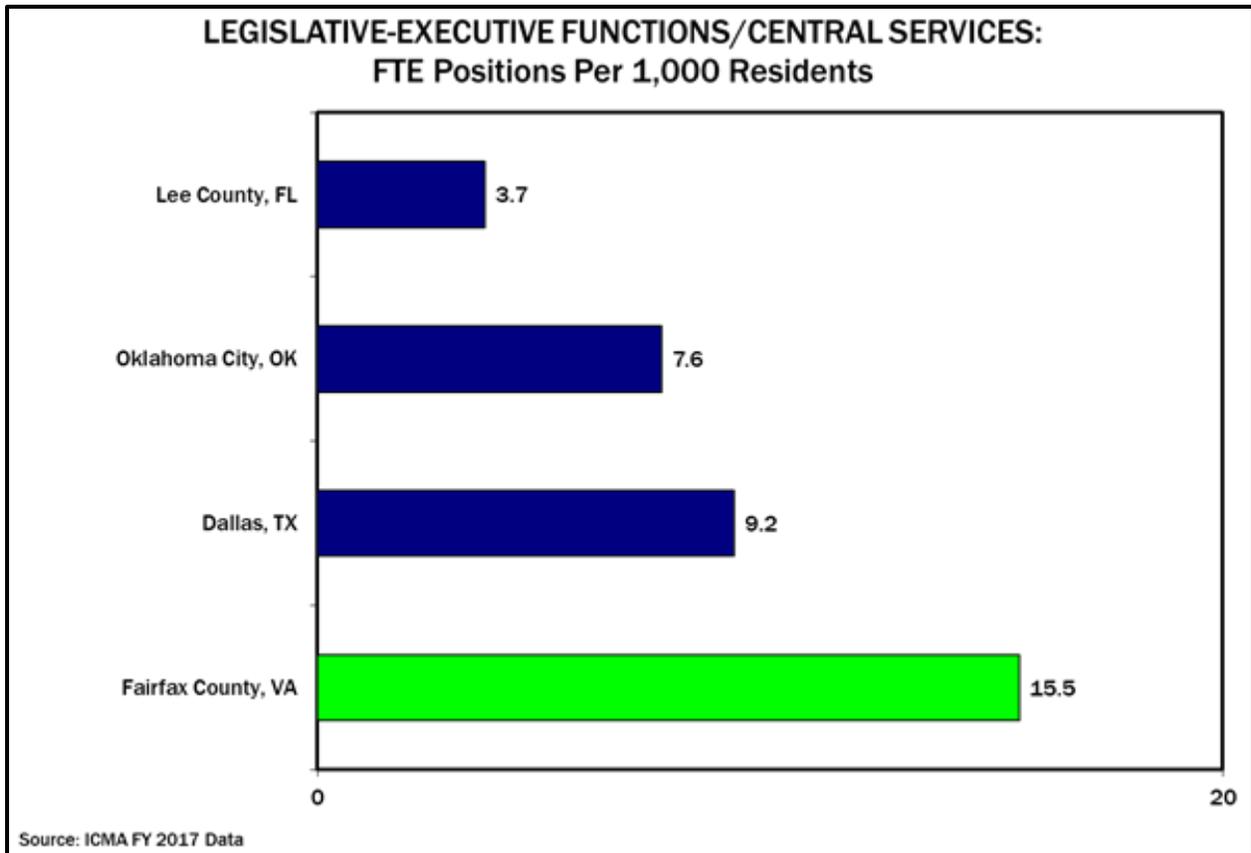
In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 80 cities and counties that participate in the International City/County Management Association's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

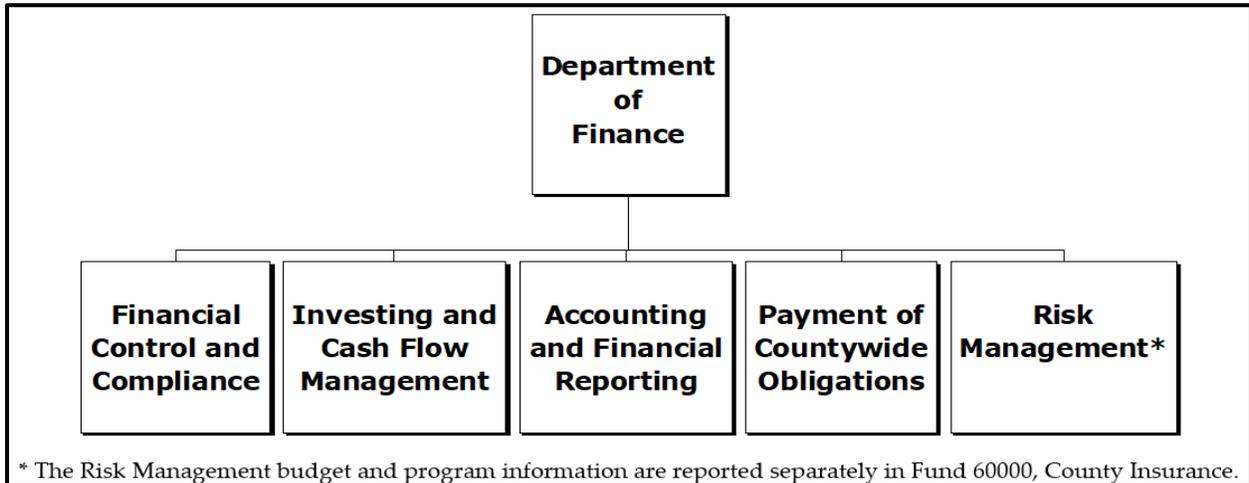
Most agency narratives include the following components:

- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2020 Funding Adjustments / Changes to the FY 2019 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

How to Read the Budget

Organization Chart

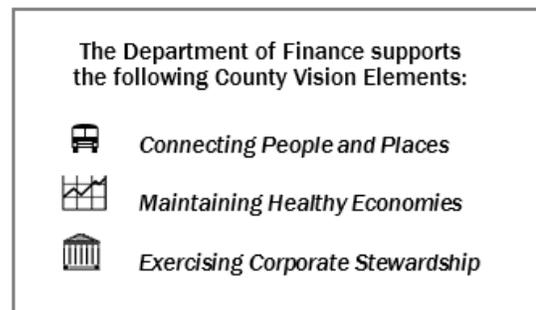
The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Finance is shown below.



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.



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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,107,091	\$20,201,761	\$20,553,732	\$21,629,530	\$21,856,913
Operating Expenses	6,180,188	5,740,489	6,666,805	6,053,443	6,053,443
Capital Equipment	30,345	0	0	0	0
Total Expenditures	\$24,317,624	\$25,942,250	\$27,220,537	\$27,682,973	\$27,910,356
Income:					
Land Use Assessment Application Fees	\$327	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	1,933,589	1,946,020	1,943,171	1,960,423	1,960,423
State Shared DTA Expenses	1,877,353	1,819,690	1,819,690	1,905,520	1,905,520
State Shared Retirement - DTA	35,685	46,593	46,593	46,593	46,593
Total Income	\$3,846,954	\$3,813,095	\$3,810,246	\$3,913,328	\$3,913,328
NET COST TO THE COUNTY	\$20,470,670	\$22,129,155	\$23,410,291	\$23,769,645	\$23,997,028
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	288 / 288	296 / 296	296 / 296	296 / 296

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 2018 Actuals, the FY 2019 Adopted Budget Plan, the FY 2019 Revised Budget Plan, the FY 2020 Advertised Budget Plan and the FY 2020 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 2020 Funding Adjustments / Changes to the FY 2019 Adopted Budget Plan

The “FY 2020 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2019 Adopted Budget Plan necessary to support the FY 2020 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$204,330**
An increase of \$204,330 in Personnel Services includes \$98,884 for a 2.10 percent market rate adjustment (MRA) for all employees and \$105,446 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

The “Changes to FY 2019 Adopted Budget Plan” section reflects all approved changes in the *FY 2019 Revised Budget Plan* since passage of the FY 2019 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review* and all other approved changes made through April 30, 2019.

Changes to FY 2019 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the *FY 2019 Revised Budget Plan* since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.*

- ◆ **Carryover Adjustments** **\$272,755**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$272,755 as encumbered funding primarily for postage.
- ◆ **Third Quarter Adjustments** **\$99,500**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$99,500 to retain a consultant, in conjunction with the Department of Human Resources, to analyze compensation practices including pay levels, structures, and classification levels, as well as compensation best practices, evaluation of recruitment, and retention experiences within the department. The review is intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the department.

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.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,799,834	\$3,486,667	\$4,006,922	\$3,512,415	\$3,522,757
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					

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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	213%	148%	150%/106%	110%	110%
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	96%	97%	97%/97%	98%	98%
Percent change in processing efficiency resulting from use of e-commerce	9.4%	6.0%	5.0%/7.0%	7.0%	7.0%

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 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	31,714	31,579	31,443/30,626	29,677	28,757
Efficiency					
Staff hours per 100 bank transactions	0.73	0.71	0.73/0.75	0.80	0.80
Service Quality					
Percent change of items requiring reconciliation	0.01%	0.05%	0.03%/0.01%	0.03%	0.03%
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 2018, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2018, 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 it is expected to continue to do so during the next fiscal year. 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 40 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.**



1742

Financial Schedules



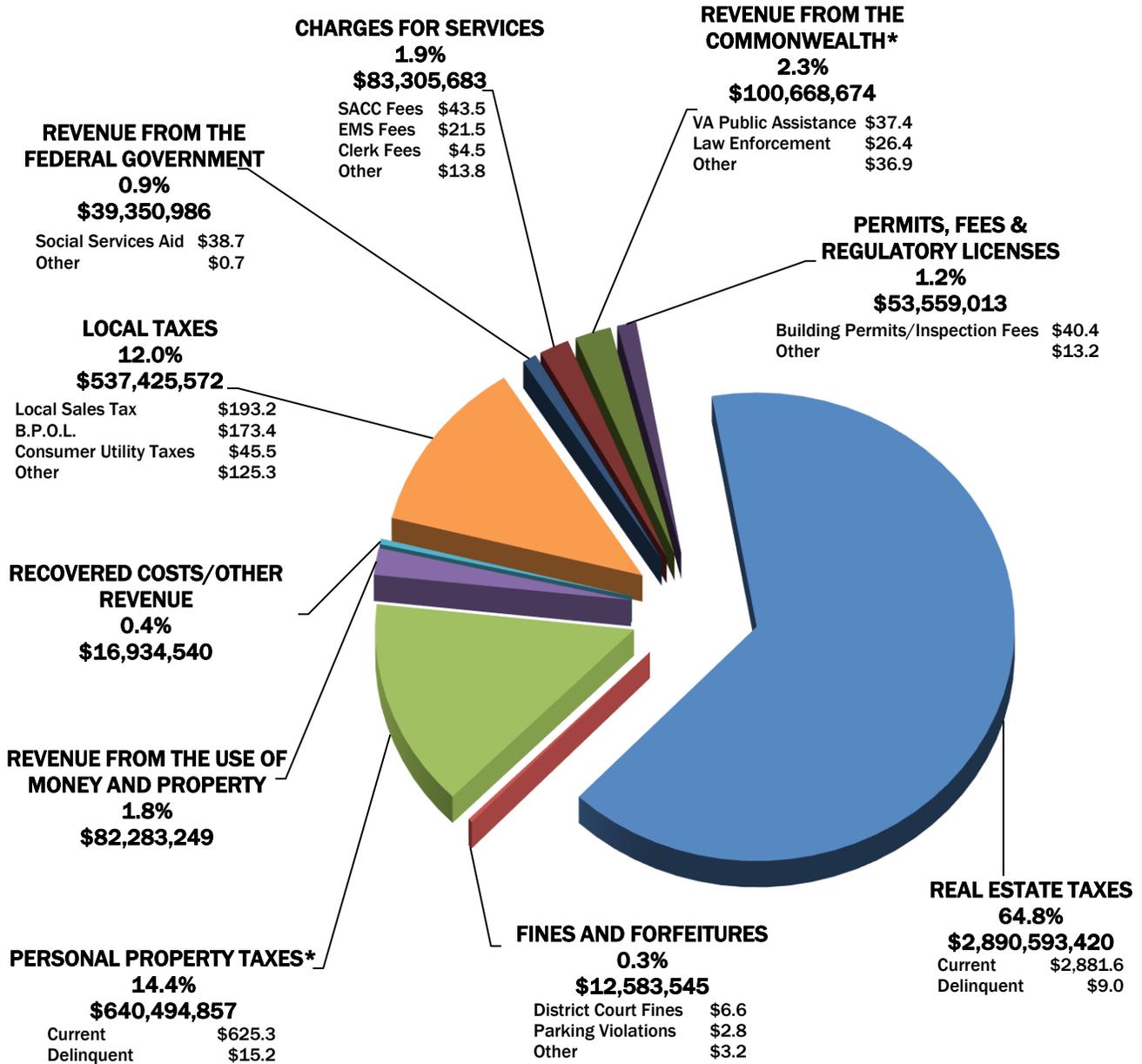
FY 2020

Adopted Budget Plan

FY 2020 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS "WHERE IT COMES FROM"

(Subcategories in millions)



FY 2020 GENERAL FUND RECEIPTS = \$4,457,199,539**

* 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.

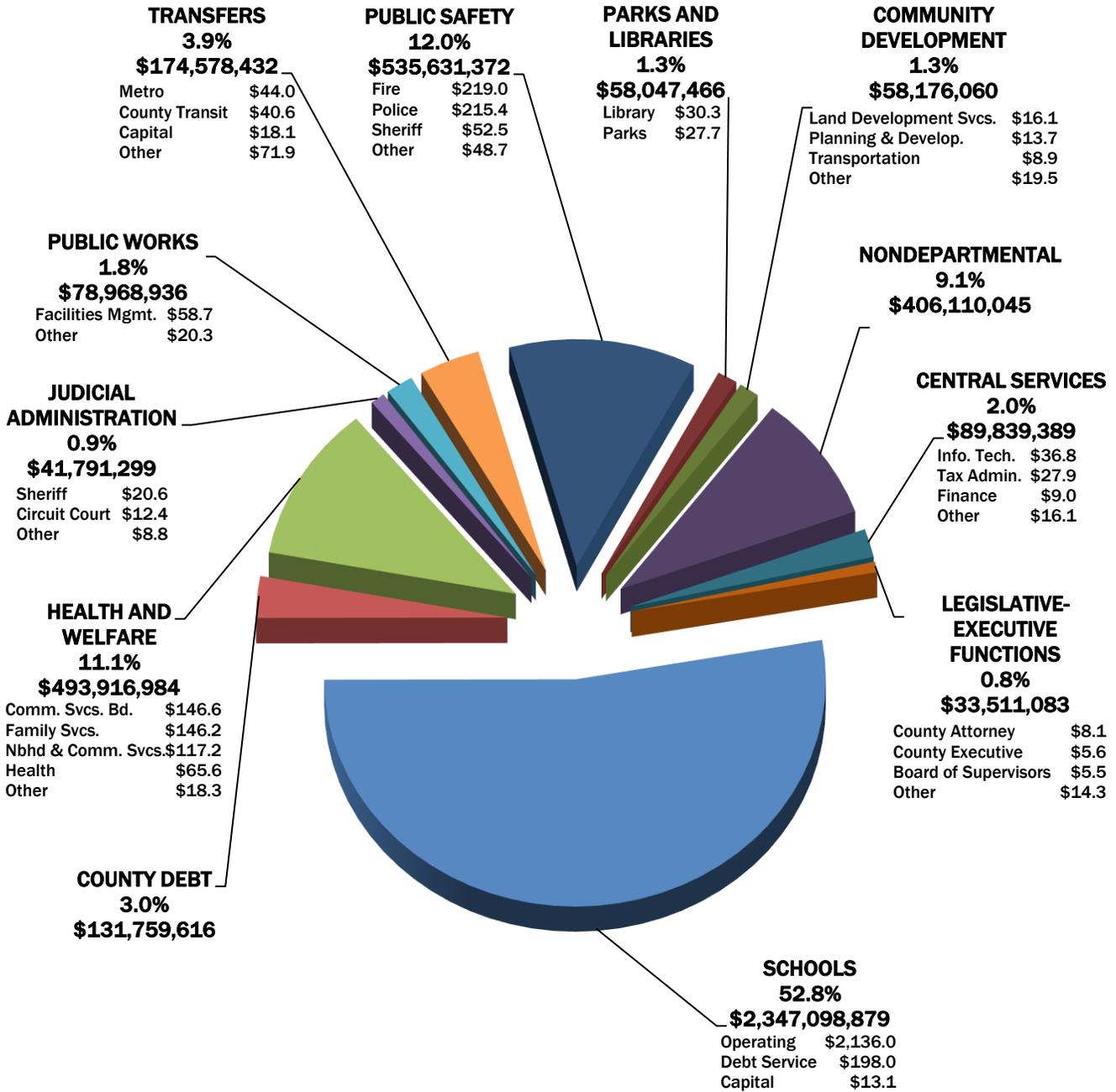
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2020 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2020 GENERAL FUND DISBURSEMENTS = \$4,449,429,561

In addition to FY 2020 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2020 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$212,812,947	\$126,151,342	\$234,056,305	\$164,151,062	\$169,603,702	(\$64,452,603)	(27.54%)
Revenue							
Real Property Taxes	\$2,651,840,881	\$2,790,371,574	\$2,790,371,574	\$2,890,593,420	\$2,890,593,420	\$100,221,846	3.59%
Personal Property Taxes ¹	411,121,898	411,966,088	421,260,188	426,457,026	429,180,913	7,920,725	1.88%
General Other Local Taxes	526,923,911	521,305,877	527,182,680	527,746,118	537,425,572	10,242,892	1.94%
Permit, Fees & Regulatory Licenses	52,721,959	53,009,977	54,055,534	53,559,013	53,559,013	(496,521)	(0.92%)
Fines & Forfeitures	12,178,390	12,178,536	12,438,697	12,583,545	12,583,545	144,848	1.16%
Revenue from Use of Money & Property	43,523,165	49,159,119	69,585,705	82,283,249	82,283,249	12,697,544	18.25%
Charges for Services	82,474,118	81,868,225	82,845,373	83,305,683	83,305,683	460,310	0.56%
Revenue from the Commonwealth ¹	305,493,063	309,465,119	309,465,119	311,662,618	311,982,618	2,517,499	0.81%
Revenue from the Federal Government	42,584,099	35,682,621	38,758,489	39,350,986	39,350,986	592,497	1.53%
Recovered Costs/Other Revenue	17,405,819	16,636,952	18,283,193	16,934,540	16,934,540	(1,348,653)	(7.38%)
Total Revenue	\$4,146,267,303	\$4,281,644,088	\$4,324,246,552	\$4,444,476,198	\$4,457,199,539	\$132,952,987	3.07%
Transfers In							
Fund 40030 Cable Communications	\$3,772,651	\$3,877,319	\$3,877,319	\$2,785,414	\$2,785,414	(\$1,091,905)	(28.16%)
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 40130 Leaf Collection	0	0	0	54,000	54,000	54,000	-
Fund 40140 Refuse Collection and Recycling Operations	548,000	548,000	548,000	494,000	494,000	(54,000)	(9.85%)
Fund 40150 Refuse Disposal	626,000	626,000	626,000	626,000	626,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	186,000	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$10,068,651	\$10,173,319	\$10,173,319	\$9,081,414	\$9,081,414	(\$1,091,905)	(10.73%)
Total Available	\$4,369,148,901	\$4,417,968,749	\$4,568,476,176	\$4,617,708,674	\$4,635,884,655	\$67,408,479	1.48%
Direct Expenditures							
Personnel Services	\$800,512,121	\$865,206,541	\$862,355,612	\$900,774,453	\$911,373,918	\$49,018,306	5.68%
Operating Expenses	353,975,712	362,769,688	414,586,349	369,237,656	370,420,896	(44,165,453)	(10.65%)
Recovered Costs	(37,849,448)	(37,942,821)	(38,061,653)	(37,367,094)	(37,367,094)	694,559	(1.82%)
Capital Equipment	3,727,265	354,744	5,228,421	466,734	466,734	(4,761,687)	(91.07%)
Fringe Benefits	362,766,578	389,922,233	388,740,656	401,584,222	404,522,195	15,781,539	4.06%
Total Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$1,632,849,385	\$1,634,695,971	\$1,649,416,649	\$16,567,264	1.01%

FY 2020 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out							
Fund S10000 School Operating	\$1,966,919,600	\$2,051,659,207	\$2,051,659,207	\$2,136,016,697	\$2,136,016,697	\$84,357,490	4.11%
Fund S31000 School Construction	13,100,000	15,600,000	15,600,000	13,100,000	13,100,000	(2,500,000)	(16.03%)
Fund 10010 Revenue Stabilization ²	24,264,285	6,527,583	10,481,305	0	0	(10,481,305)	(100.00%)
Fund 10020 Community Funding Pool	11,141,700	11,698,785	11,698,785	11,698,785	11,698,785	0	0.00%
Fund 10030 Contributory Fund	13,794,771	13,674,778	14,590,942	14,368,492	14,368,492	(222,450)	(1.52%)
Fund 10040 Information Technology	9,485,617	3,254,750	23,574,990	1,200,000	0	(23,574,990)	(100.00%)
Fund 20000 County Debt Service	146,035,225	149,052,944	147,052,944	131,759,616	131,759,616	(15,293,328)	(10.40%)
Fund 20001 School Debt Service	189,130,953	193,381,033	193,381,033	197,982,182	197,982,182	4,601,149	2.38%
Fund 30000 Metro Operations and Construction	13,557,955	20,695,098	20,695,098	47,079,985	43,950,424	23,255,326	112.37%
Fund 30010 General Construction and Contributions	37,256,048	16,161,476	21,955,055	17,443,691	17,443,691	(4,511,364)	(20.55%)
Fund 30020 Infrastructure Replacement and Upgrades	11,390,244	0	26,685,901	0	0	(26,685,901)	(100.00%)
Fund 30050 Transportation Improvements	0	0	45,000	0	0	(45,000)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	1,693,507	600,000	2,376,718	700,000	700,000	(1,676,718)	(70.55%)
Fund 30070 Public Safety Construction	350,000	0	0	0	0	0	-
Fund 30300 The Penny for Affordable Housing Fund	0	0	5,000,000	0	0	(5,000,000)	(100.00%)
Fund 40000 County Transit Systems	34,429,649	36,151,131	36,151,131	40,633,472	40,633,472	4,482,341	12.40%
Fund 40040 Fairfax-Falls Church Community Services Board	130,429,318	135,445,375	135,334,383	145,441,727	146,575,985	11,241,602	8.31%
Fund 40330 Elderly Housing Programs	1,837,024	1,862,722	1,862,722	1,879,658	1,885,995	23,273	1.25%
Fund 50000 Federal/State Grants	5,106,999	5,486,978	5,486,978	4,432,654	4,432,654	(1,054,324)	(19.22%)
Fund 60000 County Insurance	26,533,081	24,236,650	24,236,650	24,273,437	24,291,320	54,670	0.23%
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	500,000	0	3,037,500	0	0	(3,037,500)	(100.00%)
Fund 73030 OPEB Trust	10,490,000	10,490,000	10,490,000	10,490,000	10,490,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	572,561	684,916	684,916	724,689	741,768	56,852	8.30%
Total Transfers Out	\$2,651,960,368	\$2,700,605,257	\$2,766,023,089	\$2,803,166,916	\$2,800,012,912	\$33,989,823	1.23%
Total Disbursements	\$4,135,092,596	\$4,280,915,642	\$4,398,872,474	\$4,437,862,887	\$4,449,429,561	\$50,557,087	1.15%
Total Ending Balance	\$234,056,305	\$137,053,107	\$169,603,702	\$179,845,787	\$186,455,094	\$16,851,392	9.94%
Less:							
Managed Reserve ³	\$126,032,663	\$136,934,428	\$168,039,302	\$179,845,787	\$184,890,694	\$16,851,392	10.03%
Reserve for Potential One-Time Requirements ⁴	118,679	118,679	1,564,400		1,564,400	0	0.00%
Total Available	\$107,904,963	\$0	\$0	\$0	\$0	\$0	-

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

² Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. The FY 2020 projected balance in the Revenue Stabilization Reserve is \$224.00 million, or 5.03% 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 2020 Adopted Budget Plan, the FY 2020 projected balance in the Managed Reserve is \$184.89 million, or 4.16 percent of total General Fund disbursements.

⁴ 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. As part of the *FY 2018 Carryover Review*, an amount of \$4,486,631 was added to the reserve for a total of \$4,605,310. A portion of this reserve was utilized as part of the *FY 2019 Third Quarter Review* and, as a result, \$1,564,400 is available to address potential FY 2020 one-time requirements.

FY 2020 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan ¹	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors ²	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	\$5,517,094	(\$651,896)	(10.57%)
02 Office of the County Executive ^{2,3,4}	6,439,657	7,061,851	7,133,263	7,586,643	5,560,836	(1,572,427)	(22.04%)
03 Department of Clerk Services ²	0	0	0	1,802,780	1,817,896	1,817,896	--
06 Department of Finance	7,769,692	8,782,805	9,484,188	8,935,339	8,987,135	(497,053)	(5.24%)
11 Department of Human Resources	7,359,894	7,693,713	7,811,463	7,944,535	8,164,738	353,275	4.52%
12 Department of Procurement and Material Management	4,169,111	7,164,763	8,088,317	7,412,277	7,476,149	(612,168)	(7.57%)
13 Office of Public Affairs	1,471,604	1,722,104	1,881,231	1,770,105	1,790,052	(91,179)	(4.85%)
15 Office of Elections	4,528,348	4,169,525	5,426,493	4,423,771	4,460,159	(966,334)	(17.81%)
17 Office of the County Attorney	7,358,236	7,825,694	8,995,367	8,019,319	8,105,981	(889,386)	(9.89%)
20 Department of Management and Budget	4,938,069	5,203,443	6,061,562	5,460,450	5,516,999	(544,563)	(8.98%)
37 Office of the Financial and Program Auditor	319,485	400,704	402,471	409,814	413,868	11,397	2.83%
41 Civil Service Commission	452,272	454,134	454,134	464,464	468,731	14,597	3.21%
42 Office of the Independent Police Auditor	227,580	316,377	317,744	325,077	328,198	10,454	3.29%
57 Department of Tax Administration	24,317,624	25,942,250	27,220,537	27,682,973	27,910,356	689,819	2.53%
70 Department of Information Technology	32,826,499	35,088,139	35,750,532	36,440,847	36,832,280	1,081,748	3.03%
Total Legislative-Executive Functions / Central Services	\$107,266,649	\$117,952,036	\$125,196,292	\$124,139,476	\$123,350,472	(\$1,845,820)	(1.47%)
Judicial Administration							
80 Circuit Court and Records	\$11,396,334	\$11,763,757	\$11,786,163	\$12,325,281	\$12,432,661	\$646,498	5.49%
82 Office of the Commonwealth's Attorney	3,711,043	4,083,927	4,130,942	4,296,431	4,340,028	209,086	5.06%
85 General District Court	3,814,798	4,231,416	4,595,653	4,360,169	4,385,501	(210,152)	(4.57%)
91 Office of the Sheriff	19,902,785	19,977,092	21,564,500	20,456,598	20,633,109	(931,391)	(4.32%)
Total Judicial Administration	\$38,824,960	\$40,056,192	\$42,077,258	\$41,438,479	\$41,791,299	(\$285,959)	(0.68%)
Public Safety							
04 Department of Cable and Consumer Services	\$809,284	\$860,438	\$860,594	\$753,175	\$760,719	(\$99,875)	(11.61%)
31 Land Development Services	11,819,365	12,265,578	12,852,201	12,525,199	12,634,338	(217,863)	(1.70%)
81 Juvenile and Domestic Relations District Court	22,120,514	24,479,926	26,007,801	25,588,937	25,825,193	(182,608)	(0.70%)
90 Police Department	192,853,382	203,479,070	206,917,206	213,255,334	215,438,279	8,521,073	4.12%
91 Office of the Sheriff	45,516,633	50,763,097	52,798,526	52,003,405	52,493,261	(305,265)	(0.58%)
92 Fire and Rescue Department	199,106,073	209,376,423	214,603,010	216,369,937	218,989,964	4,386,954	2.04%
93 Office of Emergency Management	1,810,661	1,903,057	2,638,061	1,932,528	1,947,864	(690,197)	(26.16%)
96 Department of Animal Sheltering	2,161,126	2,625,643	2,647,625	2,728,118	2,749,929	102,304	3.86%
97 Department of Code Compliance	4,322,855	4,630,445	4,649,167	4,746,844	4,791,825	142,658	3.07%
Total Public Safety	\$480,519,893	\$510,383,677	\$523,974,191	\$529,903,477	\$535,631,372	\$11,657,181	2.22%
Public Works							
08 Facilities Management Department	\$57,171,867	\$59,200,956	\$62,145,524	\$58,503,560	\$58,665,484	(\$3,480,040)	(5.60%)
25 Business Planning and Support	1,009,631	1,015,756	1,070,649	970,611	1,009,322	(61,327)	(5.73%)
26 Office of Capital Facilities	14,137,513	14,675,931	15,042,595	15,194,945	15,345,436	302,841	2.01%
87 Unclassified Administrative Expenses	4,154,659	3,948,694	4,348,869	3,948,694	3,948,694	(400,175)	(9.20%)
Total Public Works	\$76,473,670	\$78,841,337	\$82,607,637	\$78,617,810	\$78,968,936	(\$3,638,701)	(4.40%)

FY 2020 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan ¹	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare							
67 Department of Family Services ⁵	\$195,956,308	\$218,353,739	\$223,483,048	\$145,466,205	\$146,183,279	(\$77,299,769)	(34.59%)
68 Department of Administration for Human Services ⁶	13,421,349	0	0	0	0	0	--
71 Health Department	57,516,466	62,427,094	65,680,083	64,969,634	65,550,276	(129,807)	(0.20%)
73 Office to Prevent and End Homelessness	13,020,272	14,354,529	15,062,439	14,877,504	14,899,466	(162,973)	(1.08%)
77 Office of Strategy Management for Health and Human Services ⁶	0	3,863,769	3,633,130	3,489,329	3,524,055	(109,075)	(3.00%)
79 Department of Neighborhood and Community Services ⁵	29,533,496	31,136,968	32,483,909	116,499,062	117,183,923	84,700,014	260.74%
Total Health and Welfare	\$309,447,891	\$330,136,099	\$340,342,609	\$345,301,734	\$347,340,999	\$6,998,390	2.06%
Parks and Libraries							
51 Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,540,027	\$27,481,008	\$27,753,330	\$1,213,303	4.57%
52 Fairfax County Public Library	28,753,171	29,364,003	30,773,020	30,037,629	30,294,136	(478,884)	(1.56%)
Total Parks and Libraries	\$53,757,903	\$55,954,588	\$57,313,047	\$57,518,637	\$58,047,466	\$734,419	1.28%
Community Development							
16 Economic Development Authority	\$7,873,057	\$7,840,615	\$8,190,615	\$7,948,557	\$8,791,483	\$600,868	7.34%
30 Department of Economic Initiatives ⁴	0	0	0	0	1,216,480	1,216,480	--
31 Land Development Services ⁴	15,501,448	16,160,968	17,139,721	16,588,304	16,129,247	(1,010,474)	(5.90%)
35 Department of Planning and Development ³	11,911,771	11,618,294	13,639,004	12,089,140	13,733,875	94,871	0.70%
36 Planning Commission ²	824,927	857,046	860,561	0	0	(860,561)	(100.00%)
38 Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,302,039	7,500,907	467,738	6.65%
39 Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,841,481	1,859,931	(103,228)	(5.26%)
40 Department of Transportation	8,160,306	8,583,491	9,345,516	8,834,765	8,944,137	(401,379)	(4.29%)
Total Community Development	\$52,186,298	\$53,702,586	\$58,171,745	\$54,604,286	\$58,176,060	\$4,315	0.01%
Nondepartmental							
87 Unclassified Administrative Expenses	\$195,045	\$1,973,787	\$12,775,526	\$200,000	\$200,000	(\$12,575,526)	(98.43%)
89 Employee Benefits	364,459,919	391,310,083	390,391,080	402,972,072	405,910,045	15,518,965	3.98%
Total Nondepartmental	\$364,654,964	\$393,283,870	\$403,166,606	\$403,172,072	\$406,110,045	\$2,943,439	0.73%
Total General Fund Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$1,632,849,385	\$1,634,695,971	\$1,649,416,649	\$16,567,264	1.01%

¹ The FY 2019 Revised Budget Plan reflects the actions taken by the Board of Supervisors on April 30, 2019, on the FY 2019 Third Quarter Review. Subsequent out-of-cycle adjustments have been reflected in the FY 2020 Adopted Budget Plan volumes.

² As part of the FY 2020 Advertised Budget Plan, the functions performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, were consolidated into a new agency, Agency 03, Department of Clerk Services.

³ As part of the FY 2020 Adopted Budget Plan, the Office of Community Revitalization in Agency 02, Office of the County Executive, are transferred to Agency 35, Department of Planning and Zoning, and Agency 35 is renamed to the Department of Planning and Development. This transfer will facilitate closer collaboration among stakeholders as the County increasingly engages in community revitalization and development projects.

⁴ As part of the FY 2020 Adopted Budget Plan, a new agency, Agency 30, Department of Economic Initiatives, is established to consolidate the Office of Public Private Partnerships, previously in Agency 02, Office of the County Executive, with funding and positions supporting the Economic Success Strategic Plan in other agencies.

⁵ As part of the FY 2020 Advertised Budget Plan, the Office for Children was transferred from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to better align the continuum of services for children within the Health and Human Services system.

⁶ As part of the FY 2019 Advertised Budget Plan, administrative functions provided by Agency 68, Department of Administration for Human Services (DAHS), were decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS has been replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services.

Legislative-Executive Functions/Central Services Program Area



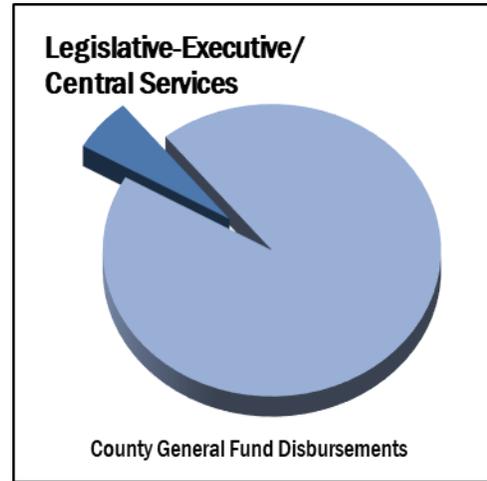
FY 2020

Adopted Budget Plan

Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 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 2020 Adopted Budget Plan](#), the County created the Department of Clerk Services, as a result of an organizational review and analysis of the functions provided by the Office of the Clerk to the Board and the Planning Commission. Staff in the new agency will continue to provide support to both the Board of Supervisors and the Planning Commission.



The County continues to seek community feedback on the budget in FY 2020. 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 34th 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 2018, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the tenth consecutive year. Fairfax County is one of 29 jurisdictions recognized for this prestigious award and one of 57 jurisdictions overall.

In FY 2018, 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 it is expected to continue to do so during the next fiscal year. 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 40 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.

Legislative-Executive Functions/Central Services

Program Area Summary

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 2018 Digital Counties Survey ranked Fairfax County third 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 fourteen consecutive years, earning first place three times during this span. In addition, Fairfax County has received two Governor's Technology Awards, presented during a ceremony at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2018. The awards recognize the use of information technology to drive innovation and protect information, specifically for the county's new Freedom of Information Act (FOIA) office and next generation cyber security. The County has also been honored by multiple organizations for the recent redesign of its website. 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$82,317,174	\$93,157,838	\$93,286,601	\$97,858,173	\$97,060,200
Operating Expenses	26,694,136	26,541,102	33,646,595	28,028,207	28,037,176
Capital Equipment	40,377	0	10,000	0	0
Subtotal	\$109,051,687	\$119,698,940	\$126,943,196	\$125,886,380	\$125,097,376
Less:					
Recovered Costs	(\$1,785,038)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$107,266,649	\$117,952,036	\$125,196,292	\$124,139,476	\$123,350,472
Income	\$6,803,538	\$6,437,504	\$6,609,864	\$6,728,750	\$6,728,750
NET COST TO THE COUNTY	\$100,463,111	\$111,514,532	\$118,586,428	\$117,410,726	\$116,621,722
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	938 / 938	971 / 971	984 / 984	993 / 993	977 / 977
Exempt	83 / 83	83 / 83	83 / 83	83 / 83	83 / 83

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Board of Supervisors	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	\$5,517,094
Office of the County Executive	6,439,657	7,061,851	7,133,263	7,586,643	5,560,836
Department of Clerk Services	0	0	0	1,802,780	1,817,896
Department of Finance	7,769,692	8,782,805	9,484,188	8,935,339	8,987,135
Department of Human Resources	7,359,894	7,693,713	7,811,463	7,944,535	8,164,738
Department of Procurement and Material Management	4,169,111	7,164,763	8,088,317	7,412,277	7,476,149
Office of Public Affairs	1,471,604	1,722,104	1,881,231	1,770,105	1,790,052
Office of Elections	4,528,348	4,169,525	5,426,493	4,423,771	4,460,159
Office of the County Attorney	7,358,236	7,825,694	8,995,367	8,019,319	8,105,981
Department of Management and Budget	4,938,069	5,203,443	6,061,562	5,460,450	5,516,999
Office of the Financial and Program Auditor	319,485	400,704	402,471	409,814	413,868
Civil Service Commission	452,272	454,134	454,134	464,464	468,731
Office of the Independent Police Auditor	227,580	316,377	317,744	325,077	328,198
Department of Tax Administration	24,317,624	25,942,250	27,220,537	27,682,973	27,910,356
Department of Information Technology	32,826,499	35,088,139	35,750,532	36,440,847	36,832,280
Total Expenditures	\$107,266,649	\$117,952,036	\$125,196,292	\$124,139,476	\$123,350,472

As part of the FY 2020 Advertised Budget Plan, Agency 03, Department of Clerk Services, has been created through a consolidation of functions of the Office of the Clerk to the Board in Agency 01, Board of Supervisors; staff in Agency 02, Office of the County Executive (both in the Legislative-Executive Program Area); and Agency 36, Planning Commission, (in the Community Development Program Area).

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

For FY 2020, the funding level of \$123,350,472 for the Legislative-Executive/Central Services program area comprises 7.5 percent of the total General Fund Direct Expenditures of \$1,649,416,649. The Legislative-Executive/Central Services program area increased by \$5,398,436, or 4.6 percent, over the FY 2019 Adopted Budget Plan funding level. This increase is primarily attributable to a 2.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed employees, both effective July 2019. In addition, this increase is related to the transfer of funding and positions from the Planning Commission as a result of the consolidation of the Clerk to the Board of Supervisors and the Planning Commission to create the new agency, Agency 03, Department of Clerk Services in order to better align resources and duties in an effort to identify operational efficiencies and savings to the County.

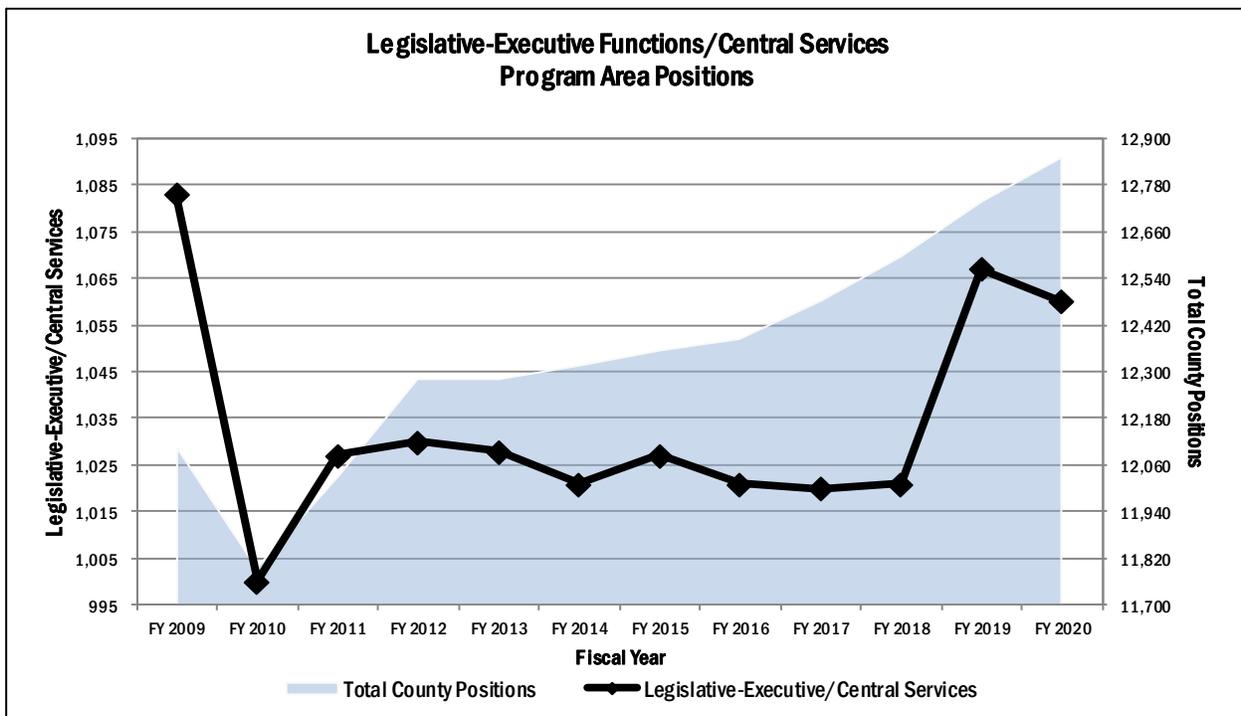
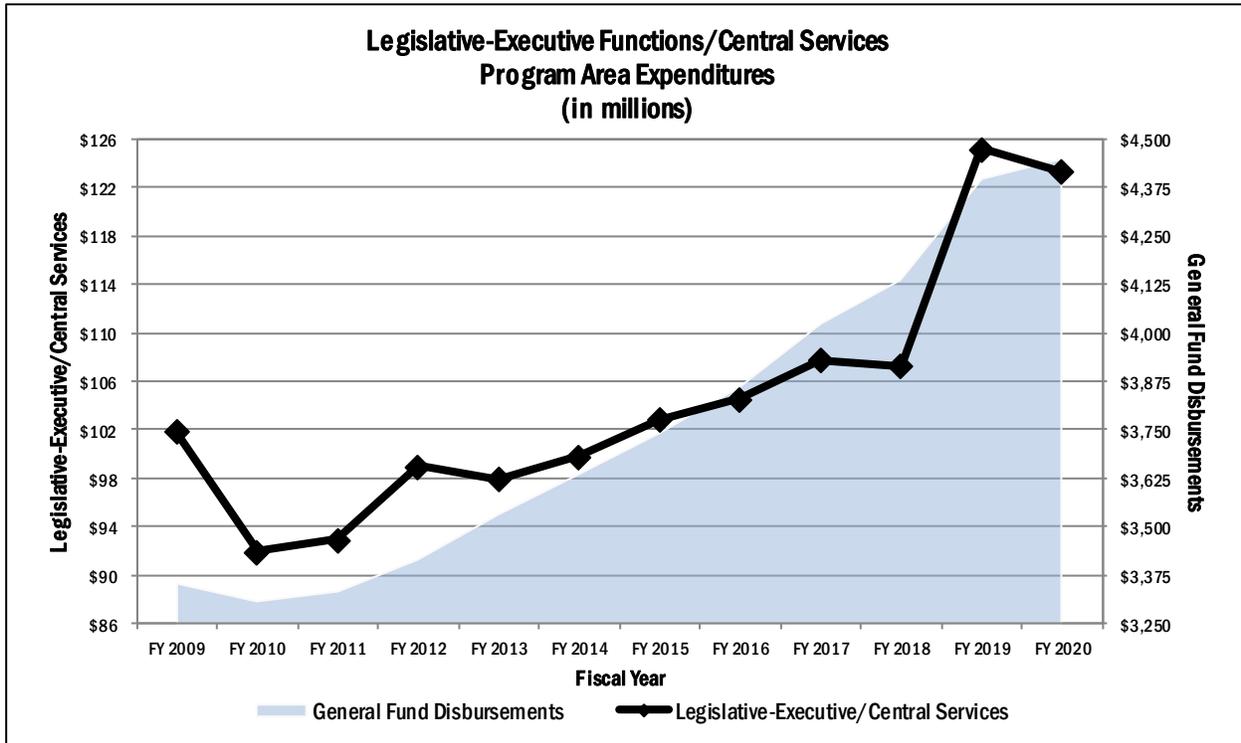
The Legislative-Executive/Central Services program area includes 1,060 positions, which reflects a decrease of 7/7.0 FTE positions from the *FY 2019 Revised Budget Plan* level. This includes a net increase of 5/5.0 FTE positions transferred to Agency 03, Department of Clerk Services, a new agency created to provide support to both the Board of Supervisors and the Planning Commission. These five positions include 7/7.0 FTE positions transferred from Agency 36, Planning Commission, offset by a reduction of 2/2.0 FTE positions from Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, realized as a result of operational efficiencies generated by the consolidation. Other position adjustments include a net decrease of 13/13.0 FTE positions from Agency 02, Office of the County Executive. Of this net decrease, an increase of 7/7.0 FTE positions are included to establish the Office of Environmental and Energy Coordination, of which 3/3.0 FTE positions are new, 1/1.0 FTE position transferred from Agency 04, Department of Cable and Consumer Services, 1/1.0 FTE position transferred from Agency 08, Facilities Maintenance Department, and 2/2.0 FTE positions transferred from Fund 40030, Cable Communications; a decrease of 6/6.0 FTE positions to establish Agency 30, Department of Economic Initiatives; and a decrease of 14/14.0 FTE positions associated with the merger of the Office of Community Revitalization with the Department of Planning and Zoning to form Agency 35, the Department of Planning and Development. Lastly, an increase of 1/1.0 FTE position is the result of a transfer from Agency 77, Office of Strategy Management for Health and Human Services to Agency 11, Department of Human Resources.

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

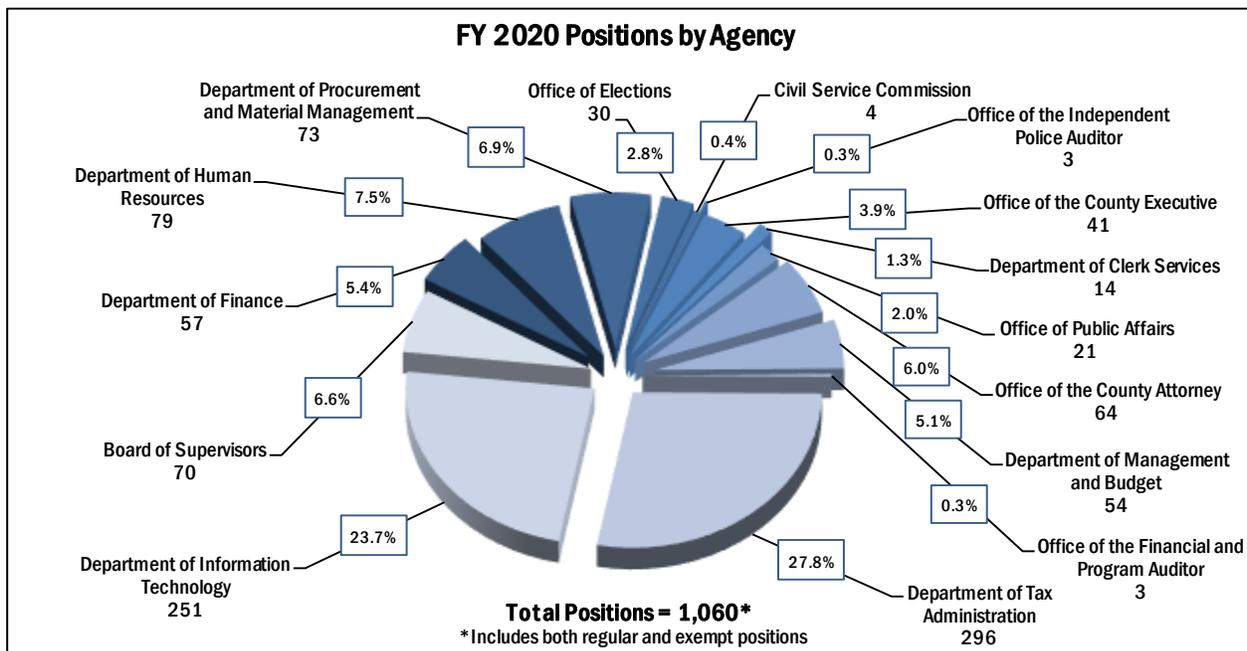
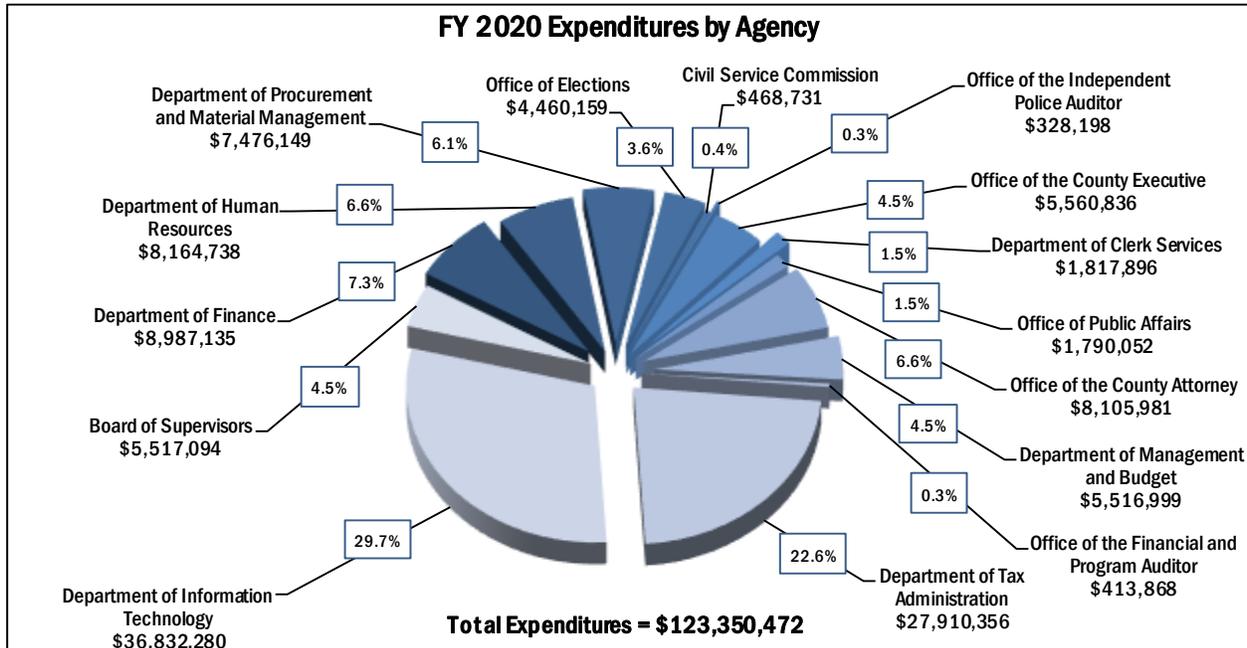
Trends in Expenditures and Positions

As part of the FY 2020 Adopted Budget Plan, the Planning Commission has been consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. As a result, expenditures and positions previously shown for the Planning Commission in the Community Development Program Area are now included, as of FY 2020, in the Legislative-Executive Program Area, where the Department of Clerk Services is displayed.



Legislative-Executive Functions/Central Services Program Area Summary

FY 2020 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 2017 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 is 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 25 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, information is always available with a one-year delay. FY 2017 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.

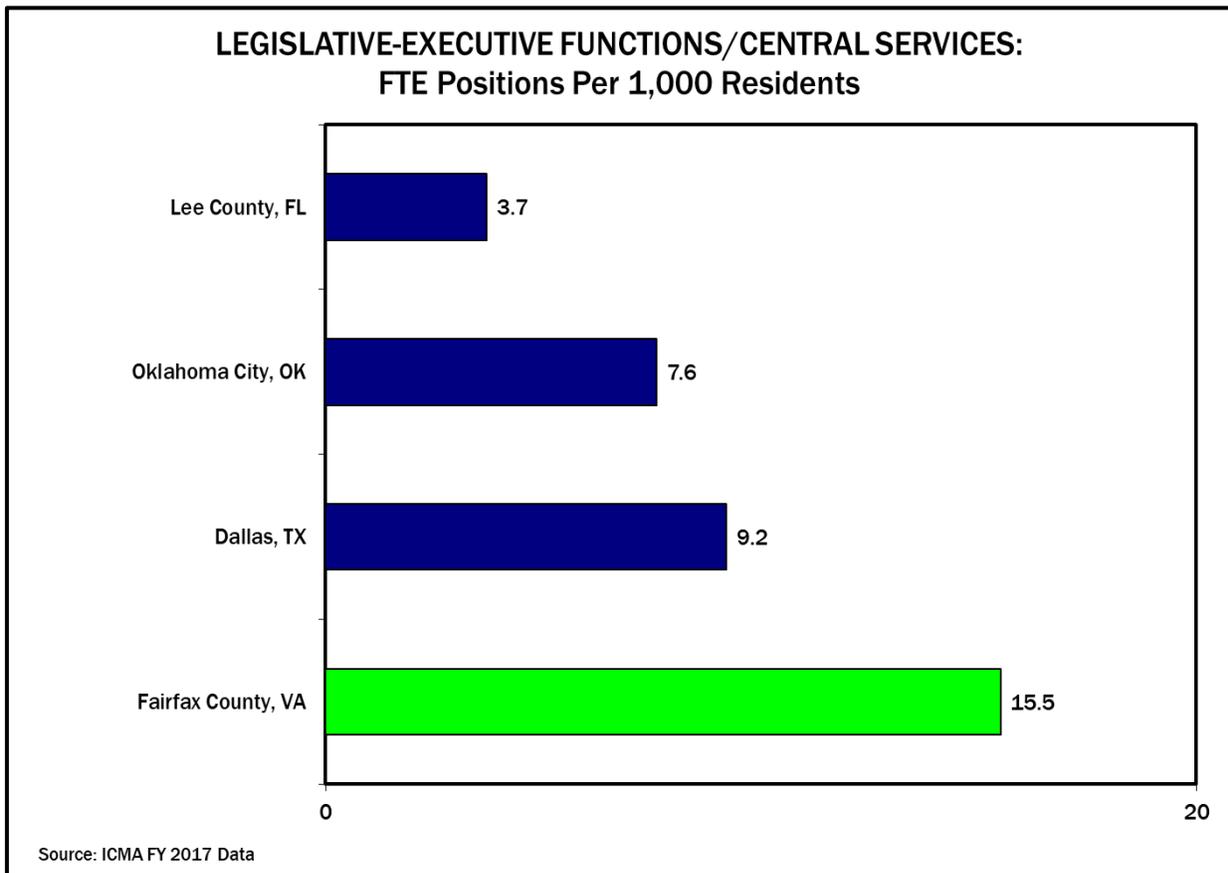
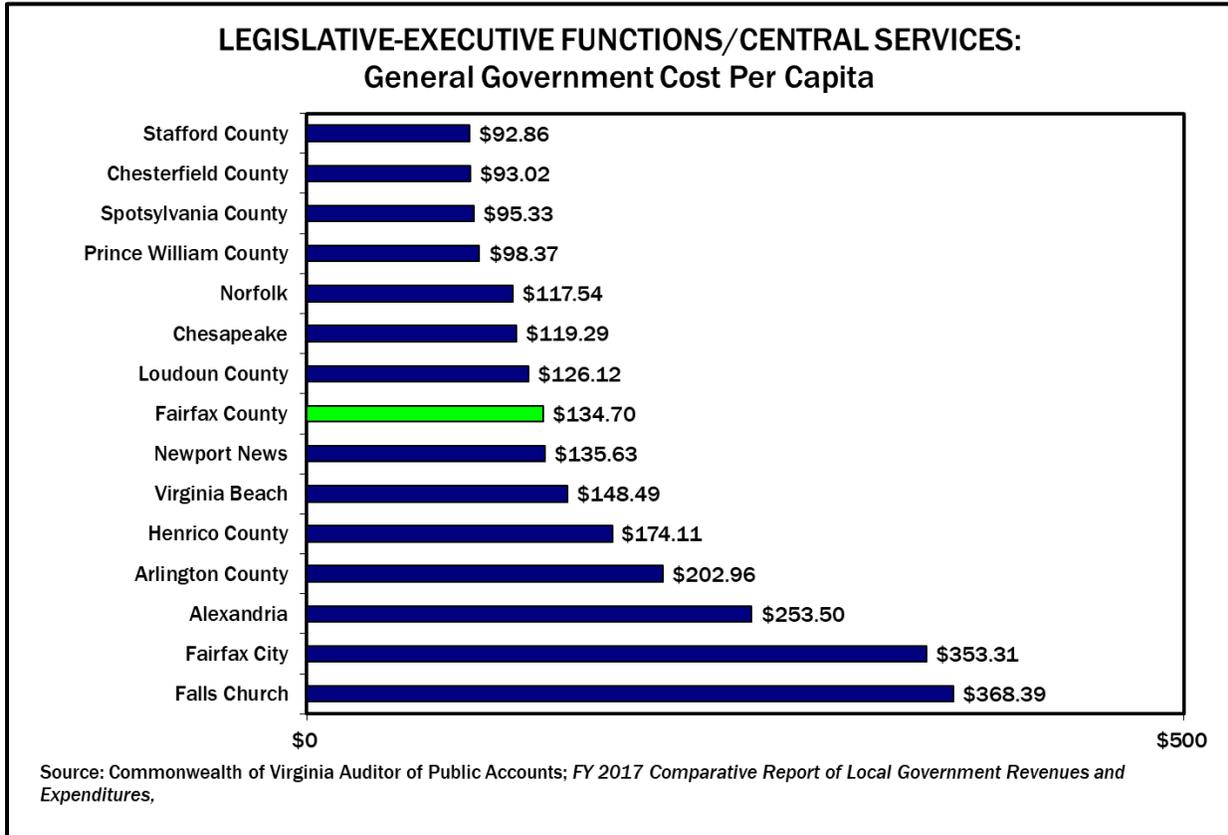
Legislative-Executive Functions/Central Services Program Area Summary

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 0.5 percent in FY 2017, 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.

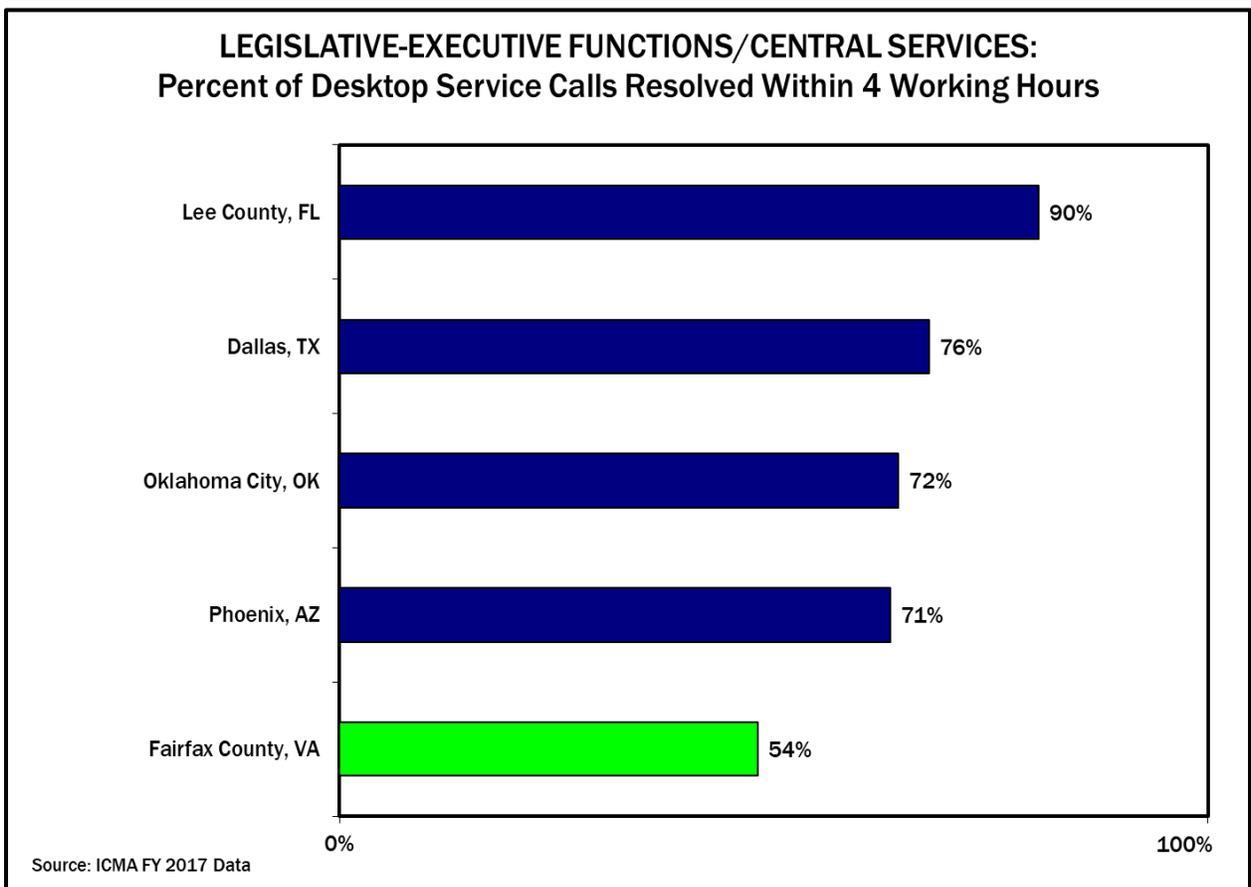
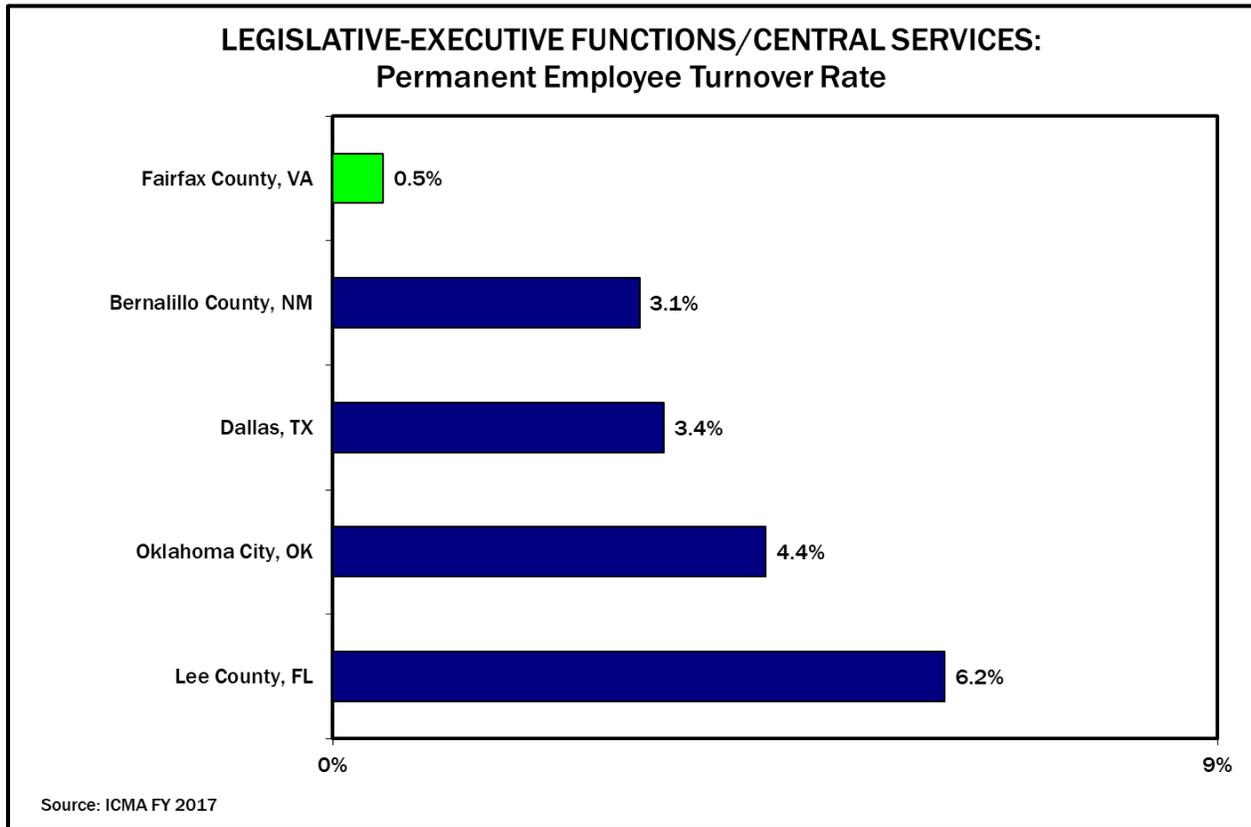
Participation in the ICMA comparative data effort is voluntary, so the jurisdictions that provide data have demonstrated they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that participants have 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 Program Area Summary



Board of Supervisors

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.

An organizational review of the functions provided by the Office of the Clerk to the Board identified overlap in services with the Planning Commission, and support staff from the Office of the County Executive. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, the Department of Clerk Services. As a result of the review and analysis, the staff and functions that previously resided in the Office of the Clerk to the Board will be assumed by the Department of Clerk Services.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,526,311	\$5,554,584	\$5,554,584	\$5,228,032	\$5,284,044
Operating Expenses	562,267	571,950	614,406	233,050	233,050
Total Expenditures	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	0 / 0	0 / 0
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Chairman's Office	\$496,131	\$584,262	\$584,262	\$598,445	\$604,606
Braddock District	466,325	526,676	526,676	540,293	545,832
Hunter Mill District	417,873	526,676	526,676	540,293	545,832
Dranesville District	472,945	526,676	526,676	540,293	545,832
Lee District	430,585	526,676	526,676	540,293	545,832
Mason District	477,146	526,676	526,676	540,293	545,832
Mt. Vernon District	479,638	526,676	526,676	540,293	545,832
Providence District	354,415	526,676	526,676	540,293	545,832
Springfield District	504,443	526,676	526,676	540,293	545,832
Sully District	417,007	526,676	526,676	540,293	545,832
Total Expenditures	\$4,516,508	\$5,324,346	\$5,324,346	\$5,461,082	\$5,517,094

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$192,748**
 An increase of \$192,748 in Personnel Services includes \$106,928 for a 2.10 percent market rate adjustment (MRA) for all employees and \$85,820 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **(\$802,188)**
 A decrease of \$802,188 and 7/7.0 FTE positions is associated with the consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation.

Board of Supervisors

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$42,456
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$42,456, including \$40,214 in encumbered funding in Operating Expenses and \$2,242 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Cost Centers

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,516,508	\$5,324,346	\$5,324,346	\$5,461,082	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
TOTAL EXEMPT POSITIONS					
70 Positions / 70.0 FTE					

Office of the Clerk of the Board

Beginning in FY 2020, the responsibilities of the Office of the Clerk of the Board have been consolidated with the Planning Commission, and staff from the Office of the County Executive, in Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$572,070	\$802,188	\$844,644	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	0 / 0	0 / 0
0 Management Analysts III (-1T)					0 Administrative Assistants V (-1)
0 Management Analysts II (-1T)					0 Administrative Assistants IV (-2T)
0 Management Analysts I (-1T)					0 Administrative Assistants III (-1T)
TOTAL POSITIONS					
0 Positions (-1, -6T) / 0.0 FTE (-1.0, -6.0T)					
(-) Denotes Abolished Positions T Denotes Transferred Positions					

Board of Supervisors

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019 ¹	FY 2020
Average business days between Board Meeting and posting of Board Summary to the web page	4.73	4.94	5.00/5.00	N/A	N/A
Percent of accurate Clerk's Board Summary pages	99.3%	99.5%	99.5%/99.6%	N/A	N/A
Percent of land use decision notification letters initiated within 10 business days	90.2%	92.1%	95.0%/95.3%	N/A	N/A
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0%/100.0%	N/A	N/A
Percent of notification letters produced within 4 business days of the Board's appointment	98.7%	99.7%	100.0%/99.8%	N/A	N/A

¹As a result of the FY 2020 consolidation of the Office of the Clerk of the Board and the Planning Commission to create the new agency, Agency 03, Department of Clerk Services, the performance measures do not include FY 2019 or FY 2020 estimates.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

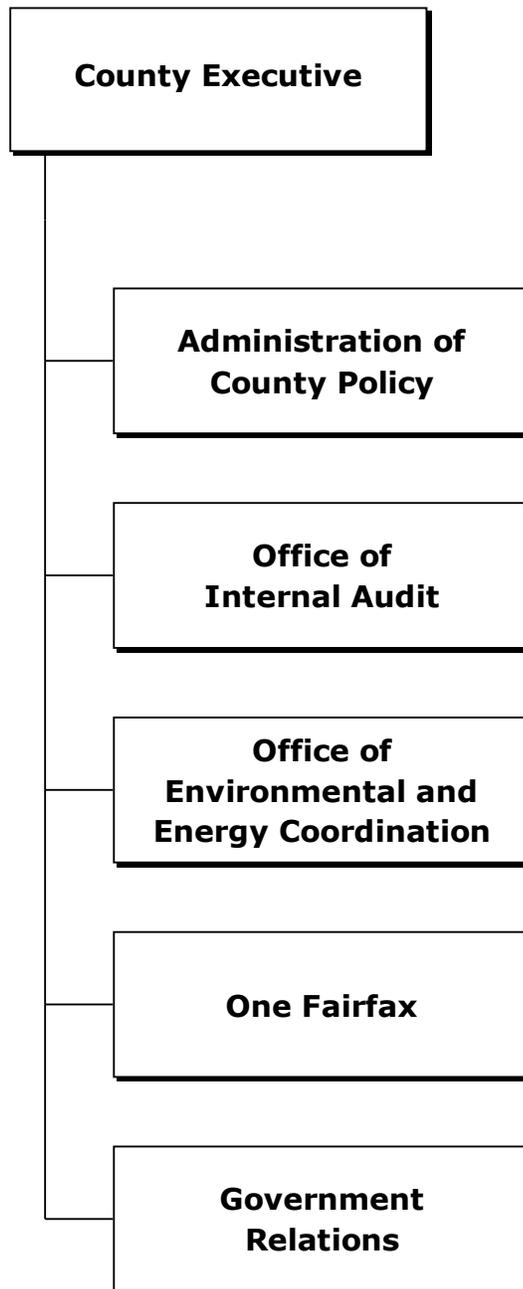
Performance Measurement Results

In FY 2018, 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

In future fiscal years, new performance measures will be developed to track the work consolidated from the Planning Commission and the Clerk's Office in Agency 03, Department of Clerk Services.

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: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Office of the County Executive

Focus

While the Office of the County Executive is composed of five cost centers, there have been changes to the cost center structure as a result of various reorganizations. Beginning in FY 2020, the cost centers will now consist of Administration of County Policy, Internal Audit (IAO), the new Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. The Office of Public Private Partnerships (OP3) and the Office of Community Revitalization (OCR) have been removed as part of county-wide reorganizations.

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:

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

- 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.
- 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 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

Office of the County Executive

a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

IAO assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. IAO continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

The new Office of Environmental and Energy Coordination will work with County businesses, residents, and County departments to promote and enable energy efficiency, conservation, and the use of renewable energy. Through these initiatives, OEEC will aim to achieve sustainable reductions in the County's geographical emissions, helping to provide for a sustainable future for Fairfax County.

One Fairfax consolidates the county initiative into one area to provide leadership and strategic direction on issues that have operational and county wide implications related to equity. The Board of Supervisors, in a joint effort with the Fairfax County School Board, adopted a social and racial equity policy called One Fairfax, to consider equity in decision-making and in the development and delivery of future policies, programs, and services. This office will provide a framework for the County to look at barriers that may be creating gaps in opportunities.

Government Relations 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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,773,055	\$6,267,735	\$6,242,735	\$6,754,027	\$4,833,438
Operating Expenses	666,602	794,116	890,528	832,616	727,398
Total Expenditures	\$6,439,657	\$7,061,851	\$7,133,263	\$7,586,643	\$5,560,836
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	50 / 50	53 / 53	35 / 35
Exempt	7 / 7	7 / 7	7 / 7	6 / 6	6 / 6

Office of the County Executive

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$203,509**
An increase of \$203,509 in Personnel Services includes \$130,711 for a 2.10 percent market rate adjustment (MRA) for all employees and \$72,798 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Office of Environmental and Energy Coordination** **\$725,353**
An increase of \$725,353 and 7/7.0 FTE positions is associated with the creation of the new Office of Environmental and Energy Coordination. This includes \$126,505 and 1/1.0 FTE position transferred from Agency 04, Department of Cable and Consumer Services; \$73,000 and 1/1.0 FTE position transferred from Agency 08, Facilities Maintenance Department; and \$525,848 to support 2/2.0 FTE positions transferred from Fund 40030, Cable Communications, and 3/3.0 FTE new positions. The office will support environmental policy and legislative issues, organization-wide energy use and community engagement, and education on environmental and sustainability issues. Funding includes \$675,853 in Personnel Services and \$49,500 in Operating Expenses.

- ◆ **Position Adjustment** **\$104,470**
An increase in Personnel Services of \$104,470 to support the transfer of 1/1.0 FTE position in FY 2019 to support Health Insurance Portability and Accountability Act (HIPAA) requirements.

- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **(\$252,953)**
A decrease of \$252,953 and 2/2.0 FTE positions is associated with the consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation.

- ◆ **Establishment of the Department of Economic Initiatives** **(\$789,074)**
A decrease of \$789,074, including \$754,166 from Personnel Services, and \$34,908 in Operating Expenses, and 7/7.0 FTE positions is associated with the establishment of Agency 30, Department of Economic Initiatives, to more effectively align resources to support activities promoting the continued economic growth of the County. Funding and positions are transferred from the Office of Public Private Partnerships division within Agency 02, Office of the County Executive. It should be noted that as part of this reorganization, 1/1.0 FTE from the Office of Public and Private Partnerships is transferring to Agency 11, Department of Human Resources, to align training and volunteer management resources.

- ◆ **Planning and Zoning Review Consolidation** **(\$1,492,320)**
A decrease of \$1,492,320, including \$1,411,010 from Personnel Services, and \$81,310 in Operating Expenses, and 14/14.0 FTE positions is associated with the merger of the Office of Community Revitalization with the Department of Planning and Zoning, in order to form a single agency to review and respond to planning and development applications more efficiently.

Office of the County Executive

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$71,412**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$71,412, including \$54,171 in encumbered funding in Operating Expenses, and \$17,241 as unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Position Adjustment** **\$0**
 In order to better align resources, 1/1.0 FTE position is transferred from Agency 70, Department of Information Technology, to address HIPAA requirements. In addition, the County Executive approved the redirection of 2/2.0 FTE positions to Agency 02, Office of the County Executive, due to workload requirements.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IAO), the new Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive. Funding previously included in the Administration of County Policy cost center have been budgeted in the One Fairfax and Government Relations costs centers for additional transparency as party of the FY 2020 Adopted Budget Plan.

Administration of County Policy

The Administration of County Policy 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 the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,061,893	\$3,335,247	\$3,336,225	\$2,930,903	\$2,055,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	14 / 14	10 / 10	5 / 5
Exempt	7 / 7	7 / 7	7 / 7	6 / 6	5 / 5

Office of the County Executive

1 County Executive, E	2 Management Analysts II (-1T)	2 Administrative Associates
4 Deputy County Executives, E		1 Administrative Assistant III
0 Assistant County Executives, E (-1)		

TOTAL POSITIONS
10 Positions (-1, -1T) / 10.0 FTE (-1.0, -1.0T)

E Denotes Exempt Positions
T Denotes Transferred Position
(-) Denotes Abolished Positions

Office of Internal Audit

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,256,448	\$1,477,888	\$1,485,051	\$1,613,646	\$1,629,374
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15

1 Director, Internal Audit	3 Auditors III	1 Management Analyst IV
1 Deputy Director, Internal Audit	3 Auditors II	1 Administrative Assistant V
1 Auditor IV	4 Information Systems Auditors	

TOTAL POSITIONS
15 Positions / 15.0 FTE

Office of Public Private Partnerships

Beginning in FY 2020, the Office of Public Private Partnerships will consolidate with staff from other agencies to establish Agency 30, the new Department of Economic Initiatives, in order to align economic growth activities in the County.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$677,894	\$762,145	\$815,170	\$777,535	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	0 / 0

0 Directors, Office of Partnerships (-1T)	0 Management Analysts III (-2T)	0 Communication Specialists II (-1T)
0 Program Managers (-1T)	0 Business Analysts IV (-1T)	0 Administrative Assistants IV (-1T)

TOTAL POSITIONS
0 Positions (-7T) / 0.0 FTE (-7.0T)

T Denotes Transferred Position

Office of the County Executive

One Fairfax

One Fairfax leads the cross-organizational development and implementation of the County’s social and racial equity policy which commits the county and schools to intentionally consider equity when making policies or delivering program and services.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$0	\$487,843
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	3 / 3
Exempt	0 / 0	0 / 0	0 / 0	0 / 0	1 / 1
1 Assistant to County Executive, E		2 Program and Procedures Coordinators		1 Management Analyst II	
TOTAL POSITIONS					
4 Positions / 4.0 FTE					
E Denotes Exempt Positions					

Government Relations

Government Relations 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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$0	\$453,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	3 / 3
1 Legislative Director		1 Legislative Deputy Director		1 Management Analyst II	
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

Office of the County Executive

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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	46%	43%	40%/49%	40%	40%
Percent of recommendations implemented through audit follow ups	40%	43%	70%/52%	60%	60%
Office of Public Private Partnerships ¹					
Number of hours contributed by County employees through Volunteer Leave (V-16)	27,795	22,595	23,000/10,648	29,000	N/A
Number of volunteers registered in the County Volunteer Management System	23,487	32,415	32,000/39,493	45,000	N/A
Office of Community Revitalization ²					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100%/100%	100%	N/A
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%	N/A

¹As a result of the FY 2020 consolidation of the Office of Public Private Partnerships, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services into the new Agency 30, Department of Economic Initiatives, the performance measures do not include FY 2020 estimates.

²As a result of the FY 2020 consolidation of the Office of Community Revitalization and Agency 35, Department of Planning and Zoning into the new Agency 25, Department of Planning and Development, the performance measures do not include FY 2020 estimates.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

Administration of County Policy

The Administration of County Policy cost center oversees, and through the County Executive and Deputy County Executives, manages the County’s workforce, and Countywide Performance Targets. 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 efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity has resulted in an increase of completed employee online training. The office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package. In addition, the office works with County agencies to prepare for and ensure appropriate agency staff are available and prepared for Board of Supervisor Board and committee meetings.

Office of the County Executive

Internal Audit

This year Internal Audit significantly increased the number of recommendations made to agencies/departments as a result of audits and investigations. These recommendations continue to strengthen the fabric of the County's internal control environment; mitigate risks for waste and fraud; improve operational effectiveness and efficiency; and, ensure good stewardship of County funds. Additionally, Internal Audit met the goal to complete 25 audit projects, but was unable to meet the goal for business process audit coverage due to staff turnover during the year. All three of the agency's Business Process Auditor positions were vacant for a period of 3 months in FY 2018 due to staff changes.

For Service Quality measures, Internal Audit received high ratings for timely completion of audits; increasing efficiency/effectiveness of County operations; and, strengthening management controls. Customer satisfaction remained high and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism. The office places high importance on understanding auditees' business objectives/operations and working with agencies to ensure findings are effective and pragmatic.

Internal Audit was able to increase coverage of the percentage of agencies in which staff performed work to almost half of all agencies/departments, exceeding the agency's goal of 40 percent. Additionally, Internal Audit had a 99 percent acceptance rate of audit recommendations. While the agency did not reach their goal for verification of recommendations implemented, Internal Audit significantly improved their percentage covered from 43 percent to 52 percent. Additional factors affecting the ability to meet this goal include the significantly higher number of recommendations made this year that required follow up, and a greater number of fraud/ethic violation allegations requiring a higher allocation of resources to research and investigate. These factors will continue into the foreseeable future. Based on these factors, and historical trend for the previous two years, Internal Audit has changed the target objective from 70 percent to 60 percent as a more realistic goal. It should be noted that these figures reflect the agency's ability to verify completed recommendations, not total recommendations implemented by management.

Office of Public Private Partnerships

In FY 2018, the Office of Public Private Partnerships (OP3) responded to 192 requests for assistance from representatives of the public, business, government, and education sectors. This was a significant increase from the average of 102 requests annually over the past five years. The value of financial, in-kind, and pro bono resources leveraged by OP3 in FY 2018 was \$855,964. In the 10 years since the County introduced OP3 with its current mission, the cumulative value of leveraged resources is \$6,759,000. Since OP3 assumed responsibility for managing and promoting volunteer opportunities countywide, the number of volunteers supporting County programs has significantly increased to 153 percent since FY 2016. At the end of FY 2018, 39,493 volunteers were registered, and they contributed 1.6 million hours, for a total estimated value of \$44.4 million.

In FY 2018, OP3 facilitated eight new partnerships to support the Fairfax County initiatives that address economic and workforce development, gaps in social and racial equity, and civic and community engagement. OP3 partnered with the County's Economic Success team, Northern Virginia Community College, Fairfax County Public Schools, George Mason University, and the Northern Virginia Technology Council to secure \$487,000 in Go Virginia state funding to build a Tech Talent Pipeline. Funds will be used to create multiple platforms to connect job seekers, career switchers, veterans, youth and college students with education, training and employment opportunities in high-demand tech fields.

Office of the County Executive

OP3 facilitated a partnership between five County agencies and five education and nonprofit partners to create a new website and searchable GIS map for STEM activities for youth. The map includes out-of-school time activities and events in libraries, parks, community centers, and nonprofit organizations for children from pre-K through high school. This new public resource hosted by Fairfax County Public Library aims to increase interest and participation in STEM learning and career preparation, especially for low-income communities and among girls and minorities, populations traditionally underrepresented in STEM career fields.

OP3 engaged community representatives and resources to grow the Tour de Mount Vernon Bike Ride in its second year. The 33-mile ride through the Mount Vernon district attracted 180 riders and resulted in financial support for the host agency, Fairfax Alliance for Better Bicycling (FABB). More than half the riders came from outside of the district to explore the district's cultural and environmental gems.

OP3 introduced the Tysons Partnership to the Literacy Council of Northern Virginia (LCNV) to promote LCNV's "Destination Workforce," an employer-sponsored program that helps employees gain industry-specific English skills. Through this connection, the DoubleTree Hotel at Tysons Corner hosted the program for their employees who demonstrated significant increases in scores on a nationally recognized oral proficiency exam. Several were recognized with promotion and employee awards at DoubleTree. OP3 hosted a webinar with LCNV for other employers to explore the program.

At the request of the Washington Regional Association of Grantmakers (WRAG), OP3 convened County and community stakeholders for initial planning of the Fairfax visit of WRAG's Regional Racial Equity tour which was held in partnership with Leadership Fairfax and United Community Ministries at the Gum Springs Community Center in June. Over 70 community and foundation leaders and government officials discussed racism and racial disparities, the historic roots of those disparities and ways to create a racially equitable region. OP3 participated on the Community Foundation for Northern Virginia's working group to identify opportunities for community wealth building and convened a work group of Fairfax County agencies to identify ways that we could grow and influence inclusive prosperity along with other public anchor institutions in the region. This dialogue continues as part of One Fairfax under the direction of the Chief Equity Officer.

OP3 marketed opportunities to serve in Fairfax County through the Volunteer Management System (VMS) and to promote Volunteer Leave (V16) for County employees. In FY 2018, an average of 620 new people each month registered in VMS to volunteer for County programs. Volunteers were recruited for special events, including the Workhouse Brewfest, the Tour de Mount Vernon Bike Ride, the International Women's Firefighters Conference, and to serve on County advisory committees. The volunteer corps reflects the County's diversity with registrants reporting 49 different languages spoken at home, a range of educational attainment, and representation from all supervisory districts, as well as from outside the County. County employees contributed 22,525 hours to the community in calendar year 2017 using volunteer leave (V-16); however, in FY 2018, significantly less hours were contributed. As part of the FY 2020 consolidation of OP3's resources, the Volunteer Management System will be transitioning to the Department of Human Resources, and there they will identify reasons for the decrease in contributed volunteer hours.

OP3 co-sponsored multiple events during the year promoting best practices in volunteer engagement, partnership and resource development. In FY 2018, at least 75 County volunteer coordinators and partnership developers learned best practices in corporate giving and engagement from a national expert in corporate social responsibility. OP3 also contributed to the Community Engagement Learning Circle hosted by NCS, the Volunteer Fairfax Corporate Relations Roundtable, the Reston Chamber of Commerce

Office of the County Executive

Community Engagement Committee, and made resource connections for Opportunity Neighborhoods and other County initiatives.

OP3 collaborated with George Mason University, Greater McLean Chamber of Commerce, United Way of the National Capital Area, and the Community Foundation of Northern Virginia to host the 10th Annual Regional Community Partnership Forum. More than 175 nonprofits, business, and government leaders explored innovative models for space-sharing, social entrepreneurship, community impact investing, and cross sector partnership, and 95 percent indicated that they learned information that would positively impact their work.

OP3 and Serving Together planned and hosted the Veteran's Housing Connections Forum, with presenters from the Virginia Department of Veterans Services and the US Veterans Administration. Fairfax County employees with military service, those with veteran family members, and organizations providing services to veterans came together to learn about resources and identify needs for housing and other services for veterans residing in the National Capital area.

Eleven OP3 monthly e-newsletters reached nearly 2,500 people, each highlighting a company that cares and a successful public private partnership. Newsletters promoted 65 ways to give and get involved, and at least 50 training and grant opportunities. OP3 continued to grow the partnership Facebook presence, Community Connections, increasing the audience by 20 percent. OP3 prepared over 200 articles on ways to give and get involved, as well as resources in Fairfax County which were shared with Chambers of Commerce, business partners, and Board of Supervisors offices for use in their publications. In addition, OP3 led marketing efforts for five major County events including:

- Workhouse Brewfest 2017 which drew 1,800 attendees and 70 breweries, wineries, distilleries and vendors.
- Young Professionals (YOPRO) events, which engages 400 young professionals employed by Fairfax County for personal and professional development and team-building activities. YOPROs hosted a creative canned food drive at Chairman Bulova's holiday reception, donating 1,700 pounds of food to Food for Others and a stream clean up that removed 380 pounds of trash from local waterways.
- Tysons Public Safety Day 2017 co-hosted with Tysons Corner Center and Tysons Partnership at Tysons Plaza. Nearly 1,500 people connected with the public safety providers from Fairfax County Fire and Rescue, Police Department, Office of the Sheriff, and Office of Emergency Management to learn how to improve home and business safety and emergency preparedness.

In future fiscal years, new performance measures will be developed to track this work in the newly established Agency 30, Department of Economic Initiatives.

Office of Community Revitalization

OCR has expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys 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 the Reston Transit Station Areas (TSAs). In March 2018, the Board of Supervisors established a Lincolnia Community Business Center (CBC) and simultaneously designated the CBC as a CRA.

Office of the County Executive

In FY 2018, examples of activities in the CRDs/CRAs 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; directing an initiative to explore the feasibility of using small-scale production businesses to increase the vitality of commercial areas and foster place-making; creating a new Volume I: Urban Design Guidelines for CRDs and CRAs that describe overall design principles and best practices, as well as district-specific urban design guidelines for Baileys Crossroads and Seven Corners (Volume II), and Guidelines for Developing in the Reston TSAs; working on pop-up and interim uses including an demonstration park in Annandale; and, developing branding for Springfield.

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.

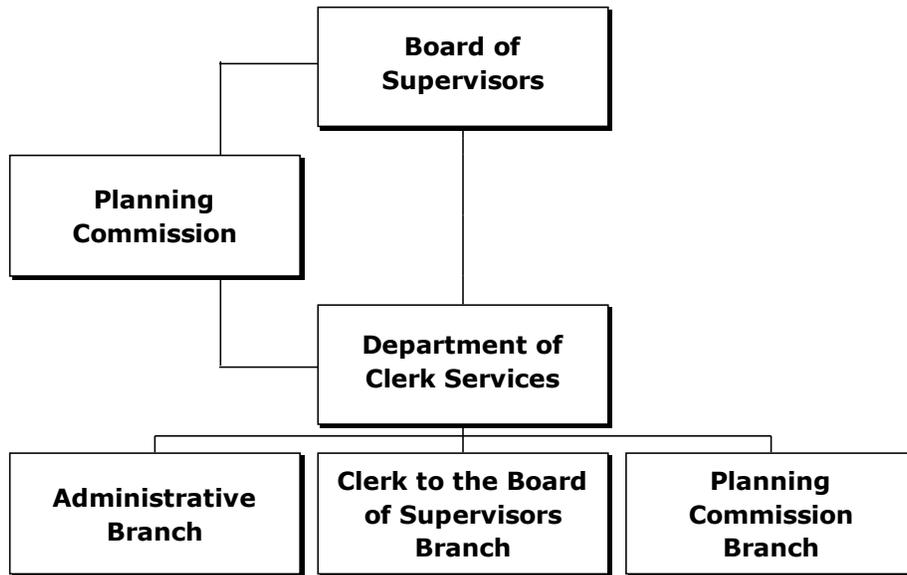
The Comprehensive Plan amendment for Richmond Highway was approved by the Board of Supervisors in FY 2018. OCR continues to participate on the Embark Core Team responsible for implementing much of the multi-faceted Embark Richmond Highway project. In particular, OCR is the lead on developing urban design guidelines and in devising alternative designs and approaches for stormwater management and the creation of ecological spines within the corridor. OCR also participates in the review of the designs for the Road widening and BRT transportation improvement projects, including branding of the BRT System, and is a member of the executive Management Team.

OCR was involved in the multi-departmental effort to 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, structure and content of the County's Zoning Ordinance.

In FY 2018, OCR had a significant role in several public/private partnerships. Specifically, the office continued to serve as the primary County liaison to the Tysons Partnership; led the Mosaic District Community Development Authority; continued in a leadership role in the Southeast Quad/East County Government Center in Bailey's Crossroads; participated in the team overseeing the redevelopment of the 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.

In future fiscal years, new performance measures will be developed to track this work in the Agency 25, Department of Planning and Development.

Department of Clerk Services



Mission

The mission of the staff to the Board of Supervisors and the Planning Commission is to ensure legal requirements are met, to provide administrative support to both bodies, and to document actions in a manner that is accessible to the public.

Focus

The department provides staff support to the Board of Supervisors and the Planning Commission. Responsibilities involving support to the Board of Supervisors 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.

Responsibilities involving support to the Planning Commission include: ensuring 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; performing

The Department of Clerk 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

Department of Clerk Services

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; and conducting public outreach through the monthly Channel 16 Planning Commission Roundtable program, quarterly newsletter, and annual Report of Activities.

Staff has worked with the Board of Supervisors and the Planning Commission to leverage technology and expand ways the public can engage in and learn about various County processes. Videoconferencing of certain meetings and events has been implemented and meeting agendas and materials are now available online. Additionally, to reduce printing costs and practice environmental stewardship, the Board of Supervisors and the Planning Commission have transitioned from paper documents to a tablet environment with digital documents using wireless technology.

An organizational review of the functions provided by Clerk to the Board of Supervisor support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, identified some overlap in services, including providing legal notices or advertising public hearings, maintaining the public meetings calendar, scheduling public hearings, sending Clerk's Letters, performing finance and payroll functions, and posting meeting content and materials online. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, Agency 03, Department of Clerk Services, in FY 2020.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$1,439,891	\$1,455,007
Operating Expenses	0	0	0	362,889	362,889
Total Expenditures	\$0	\$0	\$0	\$1,802,780	\$1,817,896
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	14 / 14	14 / 14
1 Director	2 Management Analysts I	4 Administrative Assistants IV			
2 Management Analysts III	1 Planning Technician II	1 Administrative Assistant III			
2 Management Analysts II	1 Administrative Assistant V				
TOTAL POSITIONS					
14 Positions / 14.0 FTE (All Transferred)					

Department of Clerk Services

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

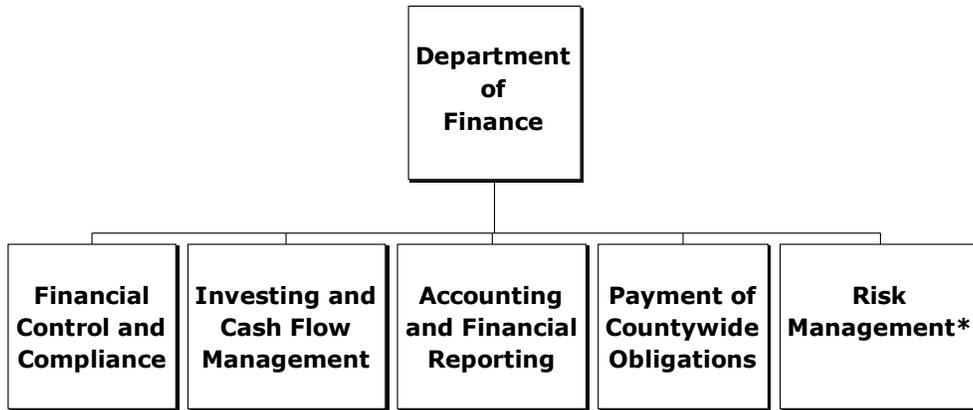
- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **\$1,762,187**
An increase of \$1,762,187 is associated with a consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation. Funding includes \$1,399,298 in Personnel Services and \$362,889 in Operating Expenses.

- ◆ **Employee Compensation** **\$55,709**
An increase of \$55,709 in Personnel Services includes \$28,858 for a 2.10 percent market rate adjustment (MRA) for all employees and \$26,851 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Key Performance Measures

New metrics for the Performance Measurement section will be developed during the coming year. For information on metrics previously tracked, please refer to the narratives for Agency 01, Board of Supervisors, and Agency 36, Planning Commission, in Volume 1.

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.

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.
- ◆ 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

Department of Finance

In FY 2020, the department will begin to 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. The Department of Finance, along with the Department of Information Technology, and the Department of Management and Budget, has begun system enhancements to invoice processing, creating a more automated workflow management system that will increase efficiencies and improve internal control measures.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,324,682	\$4,708,789	\$4,708,789	\$4,861,323	\$4,913,119
Operating Expenses	4,186,542	4,825,713	5,527,096	4,825,713	4,825,713
Subtotal	\$8,511,224	\$9,534,502	\$10,235,885	\$9,687,036	\$9,738,832
Less:					
Recovered Costs	(\$741,532)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,769,692	\$8,782,805	\$9,484,188	\$8,935,339	\$8,987,135
Income:					
State Shared Finance Expenses	\$345,682	\$335,064	\$335,064	\$350,868	\$350,868
State Shared Retirement - Finance	6,571	8,579	8,579	8,579	8,579
Total Income	\$352,253	\$343,643	\$343,643	\$359,447	\$359,447
NET COST TO THE COUNTY	\$7,417,439	\$8,439,162	\$9,140,545	\$8,575,892	\$8,627,688
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	56 / 56	56 / 56	57 / 57	57 / 57	57 / 57

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$204,330**
 An increase of \$204,330 in Personnel Services includes \$98,884 for a 2.10 percent market rate adjustment (MRA) for all employees and \$105,446 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Department of Finance

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$701,383**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$610,057 as encumbered funding primarily for audit-related costs, temporary services, a utility bill paying service, and office equipment and furniture. The Board approved funding of \$70,440 in unencumbered carryover for the hardware and training costs necessary to meet compliance with Payment Card Industry standards and for hardware and training costs needed to meet Accounts Payable vendor invoice management system requirements. In addition, \$20,886 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2018 and retain a portion to reinvest in employee training and other employee development and succession planning opportunities.

- ◆ **Redirection of Position** **\$0**
 During FY 2019, the County Executive approved the redirection of 1/1.0 FTE position to this agency to support required assessment and monitoring of subrecipient activities as they relate to the use of federal funds as part of ongoing compliance with Title 2. U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,115,640	\$3,324,737	\$3,492,665	\$3,402,515	\$3,424,130
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	21 / 21	21 / 21	21 / 21

Department of Finance

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

TOTAL POSITIONS
21 Positions / 21.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$733,202	\$701,392	\$701,392	\$720,331	\$727,835

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
<hr/>					
1 Deputy Director	2 Investment Analysts	2 Accountants II			
1 Investment Manager	1 Accountant 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,799,834	\$3,486,667	\$4,006,922	\$3,512,415	\$3,522,757

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
<hr/>					
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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,121,016	\$1,270,009	\$1,283,209	\$1,300,078	\$1,312,413
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
2 Financial Reporting Managers	1 Accountant I		1 Administrative Assistant IV		
1 Management Analyst 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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	213%	148%	150%/106%	110%	110%
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	96%	97%	97%/97%	98%	98%
Percent change in processing efficiency resulting from use of e-commerce	9.4%	6.0%	5.0%/7.0%	7.0%	7.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Department of Finance

Performance Measurement Results

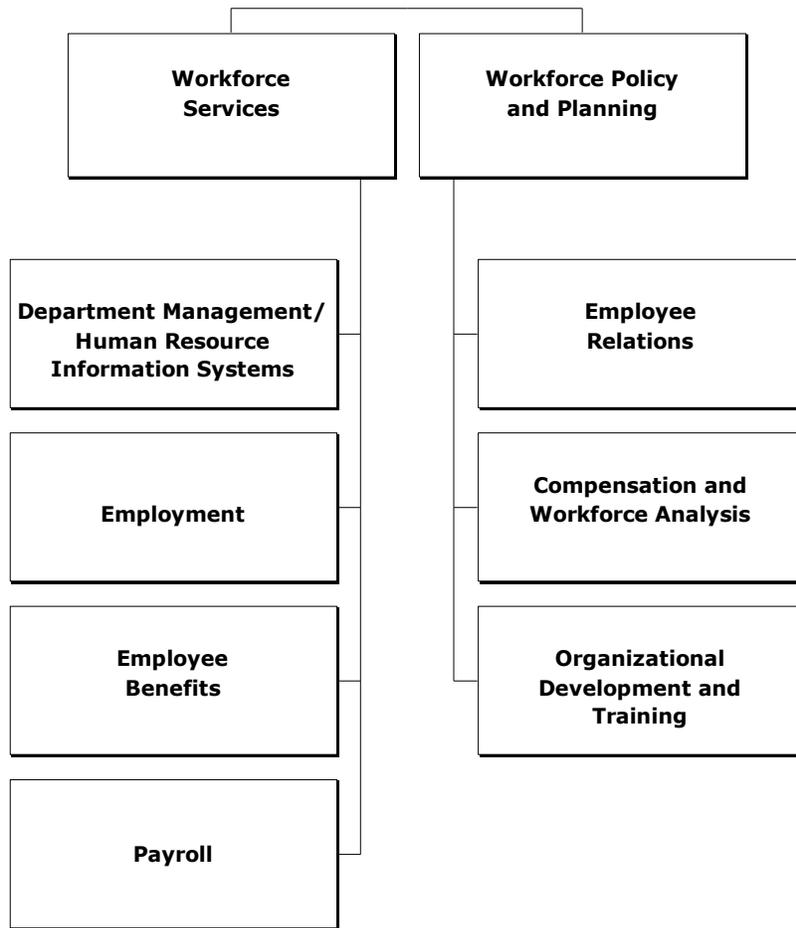
The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2018, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2018, 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 it is expected to continue to do so during the next fiscal year. 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 40 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.

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 was implemented in the spring of 2018 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

Department of Human Resources

reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs. An enhancement to onboarding is underway and expected to be delivered in early 2020.

LiveWell is Fairfax County Government's employee and retiree wellbeing program. LiveWell's mission is to cultivate a culture of wellbeing that empowers, educates and engages Fairfax County employees and retirees to make life-long choices that promote total wellbeing – physical, mental, emotional, social, spiritual and financial. LiveWell assists County employees, retirees, and their families achieve a healthier lifestyle and state of well-being through educational events, programs, challenges and resources. LiveWell initiatives include, but are not limited to, an incentive program that rewards employees for healthful behavior, an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings, flu vaccinations, and promotion of the wellbeing resources available through the County's health plans, Employee Assistance Program, as well as internal and external partners. The LiveWell program consistently demonstrates significant rates of employee engagement. The MotivateMe incentive program engaged over 3,800 employees in 2017. The 2018 employee Field and Fitness Day event attracted over 1,000 employee participants through interactive demonstrations highlighting fitness, nutrition, mental resiliency, and financial wellbeing. Fairfax County has been recognized for its positive workplace environment, effective wellness program implementation, emphasis on data collection, incentives and overall engagement. LiveWell won the Cigna Well-Being Award in 2015, 2016, and 2018. Fairfax County has also been recognized by the Washington Business Journal as a Top 40 Healthiest Employer and the American Heart Association as a Gold Level Fit Friendly Worksite.

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. A consumer-directed health plan that features a health savings account was implemented in FY 2016 and will continue in FY 2020. 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 2020, the department will continue to review its organizational structure to more effectively align staff with FOCUS and Talent Management emphasis areas. Changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2020 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, and 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 2020, DHR will continue enhancements with a Position Description Management module to augment and enhance workforce and succession planning capabilities. To address a strategic effort to improve employee onboarding, DHR will develop tools and processes with the goal to make new employees productive faster.

Department of Human Resources

- Organizational Capabilities:** 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 2020, 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. Furthermore, diversity and inclusion efforts that have already begun will continue in support of One Fairfax.
- Compensation Initiatives:** The County will continue to work with a contracted 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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,144,944	\$6,416,785	\$6,416,785	\$6,660,107	\$6,879,810
Operating Expenses	1,214,950	1,276,928	1,394,678	1,284,428	1,284,928
Total Expenditures	\$7,359,894	\$7,693,713	\$7,811,463	\$7,944,535	\$8,164,738
Income:					
Professional Dues Deduction	\$43,903	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$43,903	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,315,991	\$7,648,508	\$7,766,258	\$7,899,330	\$8,119,533
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	76 / 76	76 / 76	77 / 77	77 / 77	79 / 79

Department of Human Resources

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$229,663**
 An increase of \$229,663 in Personnel Services includes \$134,748 for a 2.10 percent market rate adjustment (MRA) for all employees and \$94,915 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustments** **\$241,362**
 An increase of \$241,362 and 2/2.0 FTE positions includes \$91,741 and 1/1.0 FTE position transferred from Agency 77, Office of Strategy Management for Health and Human Services, and \$149,621 and 1/1.0 FTE position transferred from Agency 02, Office of the County Executive, to Agency 11, Department of Human Resources, to better align training and volunteer management resources.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$117,750**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered funding of \$117,750 in Operating Expenses.
- ◆ **Position Adjustments** **\$0**
 The County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources due to workload requirements.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,538,524	\$5,819,103	\$5,936,853	\$5,933,230	\$6,133,497
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	58 / 58	57 / 57	59 / 59

Department of Human Resources

<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>
<u>Management/HRIS</u>		
1 Human Resources Director	1 Human Resources Analyst IV	1 Human Resources Analyst IV
2 Asst. Human Resources Dirs.	1 Senior HR Consultant	1 Senior HR Consultant
1 Human Resources Analyst IV	7 Human Resources Analysts III	1 Accountant III
2 Human Resources Analysts III	2 Human Resources Analysts II	1 Human Resources Analyst III
2 Human Resources Analysts II	1 Communications Specialist II	2 Human Resources Analysts II
1 Info. Tech. Systems Architect	1 Administrative Assistant V	5 Human Resources Analysts I
1 Senior HR Consultant		1 Administrative Assistant V
1 Business Analyst IV (1T)	<u>Employee Benefits Division</u>	3 Administrative Assistants IV
2 Business Analysts III	1 Human Resources Analyst IV	
2 Business Analysts II	1 Senior HR Consultant	
1 Programmer Analyst III	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	
	2 Administrative Assistants V	
	2 Administrative Assistants III	

TOTAL POSITIONS

59 Positions (1T) / 59.0 FTE (1.0T)

T Denotes Transferred Position

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<u>EXPENDITURES</u>					
Total Expenditures	\$1,821,370	\$1,874,610	\$1,874,610	\$2,011,305	\$2,031,241
<u>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</u>					
Regular	21 / 21	21 / 21	19 / 19	20 / 20	20 / 20

<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
5 Training Specialists III (1T)	4 Human Resources Analysts III
1 Training Specialist II	1 Human Resources Analyst II
1 Training Specialist I	1 Administrative Assistant V
2 Administrative Assistants V	

TOTAL POSITIONS

20 Positions (1T) / 20.0 FTE (1.0T)

T Denotes Transferred Position

Department of Human Resources

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Department of Human Resources					
Percent of employees who complete their probationary period	91.94%	92.21%	85.00%/95.39%	90.00%	90.00%
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%/97%	96%	96%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2018 and preliminary performance indicators for FY 2019 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2020 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.

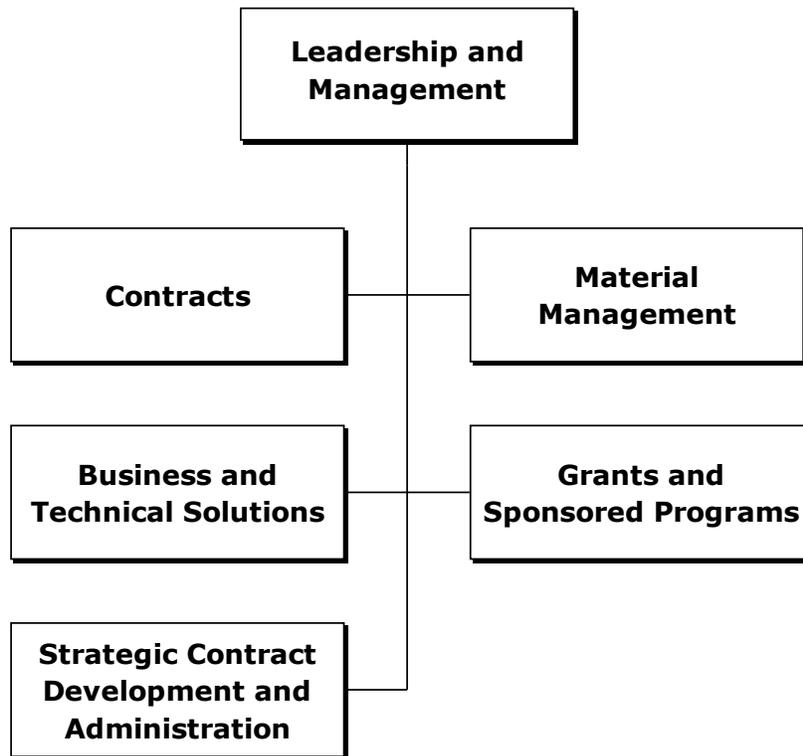
In FY 2018, the percent of employees who completed their probationary period improved to 95 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. In FY 2018, compensation and classification staff implemented a new application to manage position descriptions and will continue to work on enhancements in FY 2020.

In FY 2018, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last five 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.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity has resulted in an increase of employees completing DHR training in FY 2018, to 71,607. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

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.

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

-  **Maintaining Healthy Economies**
-  **Practicing Environmental Stewardship**
-  **Creating a Culture of Engagement**
-  **Exercising Corporate Stewardship**

Department of Procurement and Material Management

The Contracts Division supports County operations by managing a portfolio of over 1,500 active contracts. Contract administration, including the solicitation, award, and management of the contracts is the central focus of the division staff. Contracting for goods and services is a tool to deliver significant operational savings to the County through the competitive bidding and negotiating process. The department is improving procurement processes through early customer engagement and market analysis to develop contracts that align with county strategy. As part of a strategic sourcing initiative, the Contracts Division is working to reduce the number of contracts managed and administered. Use of the cooperative contracts, where appropriate, has been an effective tool in accomplishing the goal.

In addition to the savings attained through competitive sourcing, DPMM programs produce over \$3.4 million in revenue. The procurement card and office supply programs generated revenue and rebates totaling \$2.16 million in FY 2018 and delivered tremendous administrative efficiencies for the County. As the lead public body for several national cooperative contracts, DPMM receives incentive revenue yielding approximately \$775,000 annually. The Material Management Division cost center manages the redistribution, sale, and disposal of surplus and excess County property. In FY 2018, the web based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property produced over \$1.3 million in revenue through the sale of over 4,000 items.

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 2018, SWaM business participation reached \$290.2 million or 42 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.

The Material Management Division delivers 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. As the Material Management Division is co-located with FCPS, the units provide shared services, where appropriate. Logistical support for the Office of Elections through storage, transportation, and security of elections equipment is a year-round function. The cost center also serves as a strategic resource in County and regional emergency planning and response.

Due to the realignment of the Department of Administration for Human Services in FY 2019, the development, management and administration of contracts, grants, and purchases on behalf of clients within the human services system merged with the Department of Procurement and Material Management. The work is concentrated around two 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: Sustainable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and Successful Children and Youth.

Department of Procurement and Material Management

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,873,167	\$5,695,030	\$5,806,278	\$5,942,544	\$6,006,416
Operating Expenses	1,584,747	1,758,536	2,560,842	1,758,536	1,758,536
Capital Equipment	0	0	10,000	0	0
Subtotal	\$4,457,914	\$7,453,566	\$8,377,120	\$7,701,080	\$7,764,952
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,169,111	\$7,164,763	\$8,088,317	\$7,412,277	\$7,476,149
Income:					
Contract Rebates	\$2,165,423	\$1,990,214	\$2,165,423	\$2,165,423	\$2,165,423
Total Income	\$2,165,423	\$1,990,214	\$2,165,423	\$2,165,423	\$2,165,423
NET COST TO THE COUNTY	\$2,003,688	\$5,174,549	\$5,922,894	\$5,246,854	\$5,310,726
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	49 / 49	72 / 72	73 / 73	73 / 73	73 / 73

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$200,138**
 An increase of \$200,138 in Personnel Services includes \$121,936 for a 2.10 percent market rate adjustment (MRA) for all employees and \$78,202 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Health and Human Services Position Realignment** **\$111,248**
 As approved by the Board as part of the *FY 2018 Carryover Review*, funding of \$111,248 in Personnel Services is included to support the transfer of 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services to DPMM to better align resources within the Health and Human Services System.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$812,306**
 As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved encumbered funding of \$802,316 in Operating Expenses and \$10,000 in Capital Equipment for office equipment and furniture, building materials, contract services, and certifications.

Department of Procurement and Material Management

- ◆ **Health and Human Services Position Realignment** **\$111,248**
 As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$111,248 in Personnel Services funding and 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services to DPMM to better align resources within the Health and Human Services System.

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.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$225,374	\$793,915	\$1,154,915	\$811,429	\$819,566
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	8 / 8	8 / 8	8 / 8	8 / 8
1 Director	1	1 Management Analyst III	1	1 Administrative Assistant IV	
2 Deputy Directors	1	1 Management Analyst II	2	2 Administrative Assistants III	
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

Department of Procurement and Material Management

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,321,448	\$1,718,433	\$1,905,630	\$1,757,374	\$1,775,510
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19
1 Contracts Division Manager	7	Contract Specialists II		3	Assistant Contract Specialists
3 Contract Specialist Supervisors	5	Contract Specialists I			
TOTAL POSITIONS					
19 Positions / 19.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$753,432	\$864,680	\$885,153	\$894,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	9 / 9	10 / 10	10 / 10	10 / 10
1 Management Analyst IV	2	Contract Analysts III		1	Financial Specialist III
1 Management Analyst III	5	Contract Analysts II			
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Department of Procurement and Material Management

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$1,054,969	\$1,054,969	\$1,079,618	\$1,091,070
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	12 / 12	12 / 12	12 / 12	12 / 12
1 Management Analyst IV	3	Contract Analysts III		8	Contract Analysts II
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$604,101	\$652,915	\$787,062	\$669,830	\$678,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
1 Management Analyst III	2	Material Mgmt. Specialists III		1	Inventory Manager
1 Management Analyst II	2	Material Mgmt. Specialists II		4	Material Management Drivers
1 Material Management Supervisor					
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Department of Procurement and Material Management

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,018,188	\$2,191,099	\$2,321,061	\$2,208,873	\$2,217,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	12 / 12	12 / 12	12 / 12	12 / 12
1 Management Analyst IV	1	1 Management Analyst I		1 Business Analyst IV	
2 Management Analysts III	1	1 Network/Telecom Analyst II		1 Business Analyst II	
4 Management Analysts II	1	1 Contract Analyst III			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Leadership and Management					
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Percent of procurement dollars awarded to small and minority businesses	43.2%	41.0%	40.0%/42.6%	40.0%	40.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,625,455	\$1,504,941	\$1,450,052/\$1,300,124	\$1,320,750	\$1,375,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	102	110	99/101	98	95
Processing time in days for a Request for Proposal (RFP) ¹	272	235	209/226	220	210
Percentage of contracts awarded through a competitive procurement action	76.0%	82.0%	85.0%/90.2%	90.0%	90.0%

Department of Procurement and Material Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Material Management					
Percent of consumable items accurately tracked	100.0%	100.0%	99.0%/99.0%	99.0%	99.0%
Percentage of annual library circulation transferred by DPMM	25.0%	31.0%	30.0%/28.0%	30.0%	30.0%
Peak warehouse capacity used (peak capacity used / capacity available) ²	98.0%	92.0%	93.0%/90.0%	93.0%	93.0%
Cost per mile	\$0.76	\$0.82	\$0.72/\$0.50	\$0.72	\$0.78
Business and Technical Solutions					
Percent of fixed assets accurately tracked	100.0%	99.0%	98.0%/99.0%	99.0%	99.0%
Percent of rebates achieved relative to plan	111.0%	107.0%	100.0%/104.0%	100.0%	100.0%

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

²The FY 2017 actual reduction in capacity is the result of a re-allocation of the warehouse floor space to accommodate new voting machines.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2018, DPMM successfully awarded a total of 387 contracts with no valid protests. Processing time improvements were realized in both methods of formal solicitations. Invitations for Bid decreased 10 percent, and Requests for Proposals decreased 4 percent. The department remains committed to balancing performance targets and improving customer satisfaction, both key performance metrics. Over 90.2 percent of the contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County.

In FY 2018, DPMM awarded over 42 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 Small Business 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.

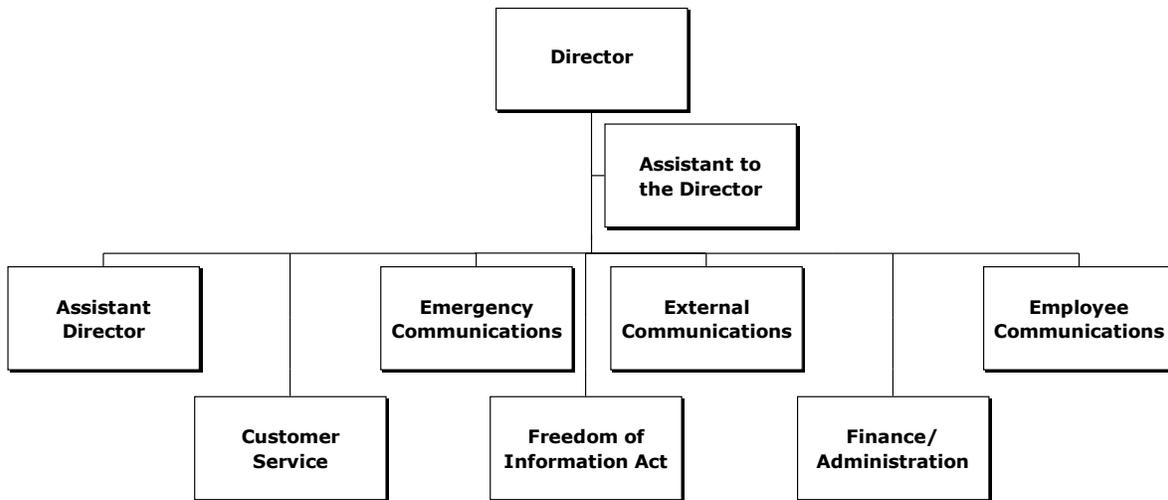
In addition to serving as a means to conduct the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$2.16 million in County rebates in FY 2018. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to our role as corporate stewards.

Department of Procurement and Material Management

The Material Management cost center continued its support for the Fairfax County Public Library (FCPL) system, transferring 2.86 million library books, or approximately 28 percent of the annual library circulation. The warehouse is supporting the library renovations through long-term storage of books. In FY 2018, Material Management achieved a peak warehouse capacity of 90 percent, a warehousing industry metric that indicates high utilization of the available space.

Although not formally included in the department's performance measures, the department anticipates adding new measures for the two cost centers added in FY 2019, Grants and Sponsored Programs and Strategic Contract Development and Administration. In the Grants and Sponsored Programs cost center, a new performance objective is to increase the percentage of contracts in substantial compliance with the contract terms to 95 percent. This cost center conducts enhanced monitoring of both federal sub-recipients and contractors, to include the Board of Supervisors directed financial monitoring of non-profit organizations receiving more than \$100,000 in contracted funds from county human services programs. The Strategic Contract Development and Administration cost center has added a performance objective to increase new contracts developed that contain program outcome measures to 90 percent. This cost center also collaborates with health and human services customer agencies to provide targeted contract administration, enhanced performance monitoring, and oversight of contracted services.

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 employees in order to maintain an informed and motivated workforce.

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.

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

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

Office of Public Affairs

OPA 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 managing the content on the County's new website at www.fairfaxcounty.gov, OPA oversees 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.

FY 2018 represented the first full year of 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.

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
- NewsCenter
- NewsWire
- Facebook
- Twitter
- Instagram
- Nextdoor
- YouTube
- Flickr
- SlideShare
- Surveys
- Media
- 703-FAIRFAX Phone and Email Customer Service
- Mobile Apps
- Podcasts, Internet Radio, Spanish Language Radio and SoundCloud
- Email Newsletters
- Printed Materials

Office of Public Affairs

NewsCenter

In FY 2018, 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.

Social Media

OPA continues its social media publishing and 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 was 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 and the Board of Supervisors to address these new legal requirements for official social media accounts.

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 March 2018 wind storm, that satisfaction number reached 93 percent on Nextdoor.

County Website

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

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

OPA continues its work to support this new website in many ways, including metrics tracking, accessibility support, usability testing, consultation with agencies, and working with DIT to plan the next phases and features of fairfaxcounty.gov.

Digital Team

Within external communications, a newly-formed OPA digital team will continue its focus on the following areas:

- Developing policies and governance for the website and social media
- Creating staff content submission processes
- Providing strategic and tactical counsel
- Training web and social media publishers
- Maintaining a suite of metrics

Office of Public Affairs

- Enhancing capabilities during emergencies

Employee Communications

OPA's internal communications efforts have advanced with the elimination of the County's print employee newsletter. The new Team Fairfax Insider (TFI) blog on FairfaxNet (the county's Intranet) allows for more agile, informative and engaging internal communications and makes sharing relevant and actionable information with the County workforce more efficient and effective. Benefits, new technology, learning opportunities, career management and communications from County leadership remain priorities for the workforce.

TFI, in its new blog format, continues to be 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. Fairfax County's NewsCenter continues to repurpose content from TFI, highlighting the work of County staff. The new format gives employees the opportunity to weigh in on stories, ask questions and make suggestions.

OPA is also focused on supporting the communications needs of County employees, providing consultative support for agencies, projects and initiatives on topics ranging from risk communications to the use of internal workspaces to maximizing the effectiveness of countywide internal communications tools.

In FY 2019, OPA is working in partnership with the Department of Information Technology in support of implementation of an updated FairfaxNet. This implementation will provide new tools for even more effective collaboration and teamwork. OPA offers consultation and training to agencies transitioning away from print or exploring new communications tools. Blogs remain the tool of choice for most agencies that have eliminated their internal print publication, with response continuing to be positive. Fairfax County's Geographic Information Services Division and the County's web team both launched blogs during FY 2019. In addition to efficiency and reduced costs, blogs allow agencies, divisions and teams to share their content more easily beyond their own staff. Blog posts from numerous County agencies are highlighted in the internal daily email, NewsLink.

OPA also produced and distributed 245 NewsLink emails to employees in FY 2018, featuring announcements, classes, events and resources, upcoming retirements and leave donation requests. Additionally, the daily NewsLink includes a comprehensive list of links to media coverage regarding Fairfax County. This service is both more efficient and cost-effective than media monitoring services that provide similar functions.

OPA maintains a countywide calendar of key dates and events for employees through FairfaxNet. In FY 2019 and beyond, 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.

Office of Public Affairs

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 opens 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 the OPA must recognize and adapt in order 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); the County website; Facebook, including Facebook Live video; Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; iTunes; emails, text and pager messages from Fairfax Alerts and the Emergency Alert Network (EAN) for employees; Fairfax County Government Radio online (www.fairfaxcounty.gov/radio); podcasts; the emergency information hotline and 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 mobile app; regional websites such as www.ReadyNOVA.org; conference calls; and Ask Fairfax online chats.

Emergency blog views, while relatively steady during calendar years 2014 through 2016 – 439,280 views in CY 2014, 337,290 views in CY 2015 and 349,248 in CY 2016 – decreased in calendar year 2017 to 94,108 views due to fewer major storm events.

- CY 2013 – 250,443 views / 117,220 visitors
- CY 2014 – 439,280 views / 194,704 visitors
- CY 2015 – 337,290 views / 156,739 visitors
- CY 2016 – 349,248 views / 158,533 visitors
- CY 2017 – 94,108 views / 56,732 visitors
- CY 2018 – 156,121 views / 100,028 visitors (through Aug. 30)

It should be noted that views/visitors on the blog are greatly influenced by emergency events – such as large-scale emergencies like Hurricane Sandy in October 2012 (390,720 views, the highest monthly number of visitors ever) – and winter weather events such as snow, which traditionally occur in January and February.

- Jan/Feb 2014 – 247,298 views
- Jan/Feb 2015 – 185,245 views
- Jan/Feb 2016 – 300,298 views
- Jan/Feb 2017 – 19,251 views (no significant snow storms)
- Jan/Feb 2018 – 34,022 views (another mild winter for snow)

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 CY 2017 blog views reflect a substantial decrease from previous fiscal years, down to 94,108 from the FY 2016 level of 349,248. January/February 2018 views were up over 2017 to 34,022 views, an increase of 14,771. Views on the emergency blog are up in 2018 (as of August 30) by over 61,000 views, with four months still remaining in the calendar year.

Office of Public Affairs

Worth noting about blog views is that in addition to the actual number of views, each time an article/update is published, approximately 4,600 email subscribers, 320 blog followers via the WordPress ecosystem and 255,000 Twitter followers 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, social media or RSS feed integration. There is also no way to quantify how many of these email/social media followers then share our information with their followers.

It is also worth noting 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, Nextdoor, 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 and a regional exercise to test the County's Radiological Emergency Response Plan, as well as the region-wide Atlantic Fury exercise in May 2018.

Virginia Freedom of Information Act

OPA furthers public access to County information and public records through the countywide FOIA program. 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, efficient and transparent FOIA response process. The goals 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, implemented a countywide FOIA policy, partnered with DIT to develop and implement a countywide FOIA tracking solution, updated the County's FOIA webpage to provide requesters with pertinent and easy-to-read information on submitting a FOIA request, collaborated with and provided clear and consistent guidance to all County agencies, and provided quarterly FOIA compliance training to County employees.

Office of Public Affairs

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,664,122	\$1,814,485	\$1,814,485	\$1,862,486	\$1,882,433
Operating Expenses	95,663	147,501	306,628	147,501	147,501
Subtotal	\$1,759,785	\$1,961,986	\$2,121,113	\$2,009,987	\$2,029,934
Less:					
Recovered Costs	(\$288,181)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,471,604	\$1,722,104	\$1,881,231	\$1,770,105	\$1,790,052
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	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			
1 Management Analyst IV	4 Information Officers III	2 Administrative Assistants IV			
2 Management Analysts II	2 Information Officers II	1 Administrative Assistant III			
1 Communications Specialist I					
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$67,948**
An increase of \$67,948 in Personnel Services includes \$38,080 for a 2.10 percent market rate adjustment (MRA) for all employees and \$29,868 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$159,127**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$159,127, including \$9,127 in encumbered funding in Operating Expenses and \$150,000 in unencumbered carryover in Operating Expenses associated with gang prevention awareness and education efforts.

Office of Public Affairs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Percent change in Facebook reach (main account)	74.5%	(6.7%)	1.5% / (23.1%)	7.0%	0.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

OPA’s platforms to deliver information continue to meet the public’s changing expectations. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, Instagram, 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.

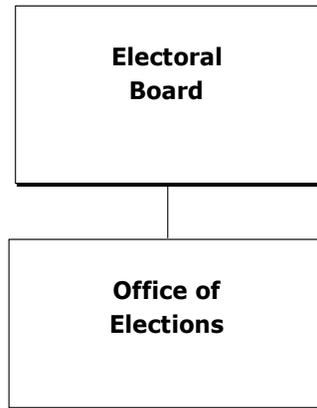
The County’s main Facebook account is currently used as a performance measurement indicator to track the growth in use of that predominant social media tool for customers – the public and the media – to obtain important information about Fairfax County. However, major changes by Facebook in the last fiscal year led to an overall 25 percent decline in impressions across all accounts during FY 2018. For the main County account, the decrease was 23 percent. This was mainly due to Facebook’s changes to algorithms that determine who sees posts, as well as their elimination of bot accounts, which is where an automated software program creates and controls fake Facebook accounts, often for the purpose of advancing a particular view or sowing discord.

Facebook remains a critical platform for the County’s 20+ accounts to share information and OPA will continue publishing content to the main account and provide oversight to all accounts. After several years of significant growth in the main County Facebook account, impressions leveled off in FY 2018 at 5.6 million (down from 7.3 million in FY 2017). The decrease also reflects another mild winter experienced as previous years’ severe weather resulted in considerably more posts and reach than in FY 2017 and FY 2018.

The efficiency of Facebook reach per dedicated FTE increased significantly as OPA redirected resources from Facebook (from 2.5 FTE to 0.75 FTE) in order to staff other essential communication tools such as Nextdoor, Instagram and the County website.

The percentage of respondents satisfied with the County’s main Facebook information was 85 percent for FY 2018. OPA anticipates that to increase to 87 percent in FY 2019 and FY 2020, while Facebook reach is expected to remain at 6 million for both years.

Office of Elections



Mission

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

Focus

The 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 of Elections supports the following County Vision Elements:

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

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 ten 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,

Office of Elections

and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press.

The workload and related expenses of the Office are related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing all 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 383,525 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. The recent purchase of new ballot tabulators eliminated the dual voting system previously utilized, which extended the time required for each citizen to vote.

The Office also provided a “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 Office will continue this practice for every November General Election.

At the beginning of FY 2018, the General Registrar began 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 for 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,604,319	\$3,307,888	\$3,630,313	\$3,362,134	\$3,398,522
Operating Expenses	924,029	861,637	1,796,180	1,061,637	1,061,637
Total Expenditures	\$4,528,348	\$4,169,525	\$5,426,493	\$4,423,771	\$4,460,159
Income:					
State Shared General Registrar Expenses	\$87,762	\$85,806	\$85,806	\$85,806	\$85,806
Total Income	\$87,762	\$85,806	\$85,806	\$85,806	\$85,806
NET COST TO THE COUNTY	\$4,440,586	\$4,083,719	\$5,340,687	\$4,337,965	\$4,374,353
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	24 / 24	24 / 24
Exempt	5 / 5	5 / 5	5 / 5	6 / 6	6 / 6

Office of Elections

1 General Registrar, E	1 IT Technician II	4 Administrative Assistants V, 2E
2 Management Analysts III, 1E	1 Business Analyst III	9 Administrative Assistants IV
3 Management Analysts II, 1E	1 Business Analyst I	5 Administrative Assistants III
3 Management Analysts I, 1E		

TOTAL POSITIONS
30 Positions / 30.0 FTE

E Denotes Exempt Positions

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation**

An increase of \$90,634 in Personnel Services includes \$69,467 for a 2.10 percent market rate adjustment (MRA) for all employees and \$21,167 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

\$90,634
- ◆ **Operating Expenses**

An increase of \$200,000 in Operating Expenses is associated with funding to support the maintenance and upgrades of licenses and software necessary for election functions.

\$200,000

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments**

As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered funding of \$17,795 for costs related to voter registration and elections management.

\$17,795
- ◆ **Third Quarter Adjustments**

As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved funding of \$1,239,173, of which \$761,925 is necessary to purchase voting machine precinct carts and replacement batteries for voting machines, and \$477,248 is based on higher than anticipated costs for the November Mid-Term election due to increased voter turnout, as well as for two special elections that occurred in FY 2019. Funding supports staff necessary to process absentee ballots and staff voting locations, as well as for the purchase of ballots and registration notices.

\$1,239,173

Office of Elections

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Office of Elections					
Machines/precinct	3.11	4.15	3.00/3.00	3.00	3.00
Officers/precinct	9.23	14.98	10.00/10.23	10.00	10.00
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.1%	98.0%/98.0%	98.0%	98.0%

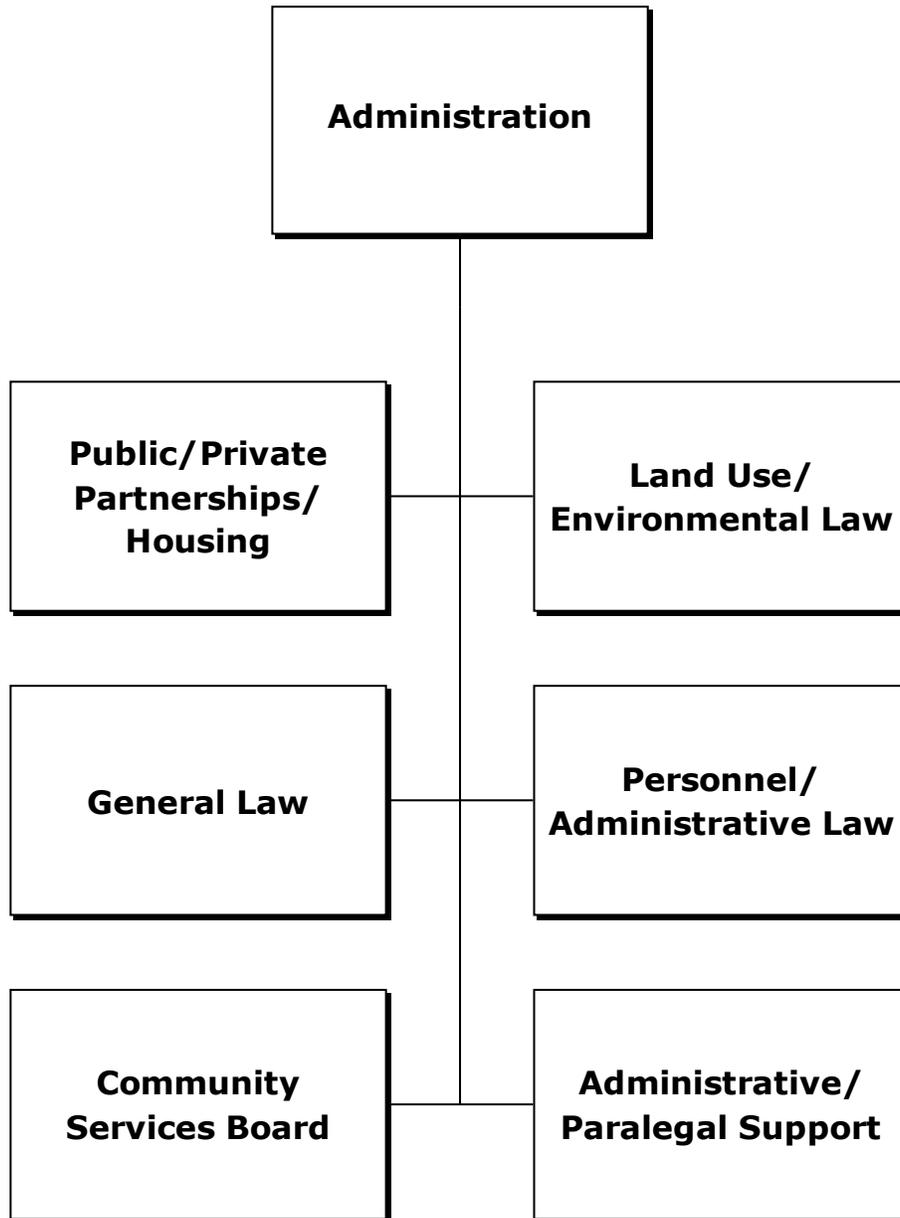
A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

During the 2017 Gubernatorial Election, the voter turnout was 51.6 percent of the 741,879 registered voters in Fairfax County. A total of 331,187 registered voters visited their precinct to vote during the General Election. The total number of precincts in Fairfax County is 243, and an average of 3,053 voters voted at each of these precincts. Absentee applications totaled 53,002. Of this amount, 29,866 were in person. Ten absentee satellites were used during the General Election.

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.

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

Office of the County Attorney

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. In addition, the General Law Section defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments. In addition, this Section represents the County's interests in utility cases before the State Corporation Commission. The General Law Section also provides support in addressing Conflict of Interests Act inquiries and questions under the Virginia Public Procurement Act. If a County procurement is challenged, this Section defends the County's interests in such litigation. Finally, this Section provides legal advice and counsel regarding all aspects of election law.

The Land Use/Environmental Law Section is an integral part of the County's Z-Mod initiative and assists in the drafting and enforcement of the Zoning Ordinance and building and land development regulations. This Section also brings and defends condemnation actions, assists the County in acquiring, leasing, and selling real property, initiates legal action against developers who default on land development projects, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. 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 alleged employment discrimination cases, other federal civil rights claims, Americans with Disability Act

Office of the County Attorney

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 prevent and resolve legal issues on an informal basis and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this Section also draft and review personnel regulations and retirement ordinances. In addition, this Section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys, 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 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. In addition to responding to FOIA requests, the attorneys continue to provide legal advice and guidance to County agencies, as well as training. The attorneys have assisted in training for specific agencies as well as general County-wide training. The full-time FOIA attorneys also have been instrumental in working with the Office of Public Affairs on the 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. In the past fiscal year, this Office submitted over 1,500 legal reviews during the 2018 General Assembly session. 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,148,628	\$7,878,370	\$7,878,370	\$8,071,995	\$8,158,657
Operating Expenses	676,130	413,846	1,583,519	413,846	413,846
Subtotal	\$7,824,758	\$8,292,216	\$9,461,889	\$8,485,841	\$8,572,503
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$7,358,236	\$7,825,694	\$8,995,367	\$8,019,319	\$8,105,981
Income:					
Litigation Proceeds	\$295,566	\$143,254	\$143,254	\$143,254	\$143,254
Total Income	\$295,566	\$143,254	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$7,062,670	\$7,682,440	\$8,852,113	\$7,876,065	\$7,962,727
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	64 / 64	64 / 64	64 / 64	64 / 64
Administration					
1 County Attorney					
1 Administrative Associate					
Admin Support					
1 Administrative Associate					
1 Administrative Assistant V					
6 Administrative Assistants IV					
1 Administrative Assistant III					
1 Financial Specialist II					
Public/Private Partnerships/Housing					
1 Deputy County Attorney					
2 Assistant County Attorneys VII					
2 Assistant County Attorneys V					
1 Network Analyst II					
Land Use/Environmental Law					
1 Deputy County Attorney					
2 Senior Assistant County Attorneys					
7 Assistant County Attorneys VI					
1 Assistant County Attorney V					
General Law					
1 Deputy County Attorney					
2 Senior Assistant County Attorneys					
1 Assistant County Attorney VII					
2 Assistant County Attorneys VI					
5 Assistant County Attorneys V					
Personnel/Administrative Law					
1 Deputy County Attorney					
2 Senior Assistant County Attorneys					
2 Assistant County Attorneys VII					
5 Assistant County Attorneys VI					
5 Assistant County Attorneys V					
Community Services Board					
1 Deputy County Attorney					
1 Assistant County Attorney VI					
Paralegal Support					
1 Paralegal Supervisor					
6 Paralegals					
TOTAL POSITIONS					
64 Positions / 64.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$280,287**
 An increase of \$280,287 in Personnel Services includes \$165,446 for a 2.10 percent market rate adjustment (MRA) for all employees and \$114,841 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Office of the County Attorney

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,169,673**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$1,169,673, associated with encumbered funding in Operating Expenses 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Percentage point change of lawsuits concluded favorably during the fiscal year	(4)	2	2/0	2	0
Percentage point change of responses meeting timeliness standards	1	(1)	(7)/(2)	(5)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(1)	1	(10)/(1)	(9)	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

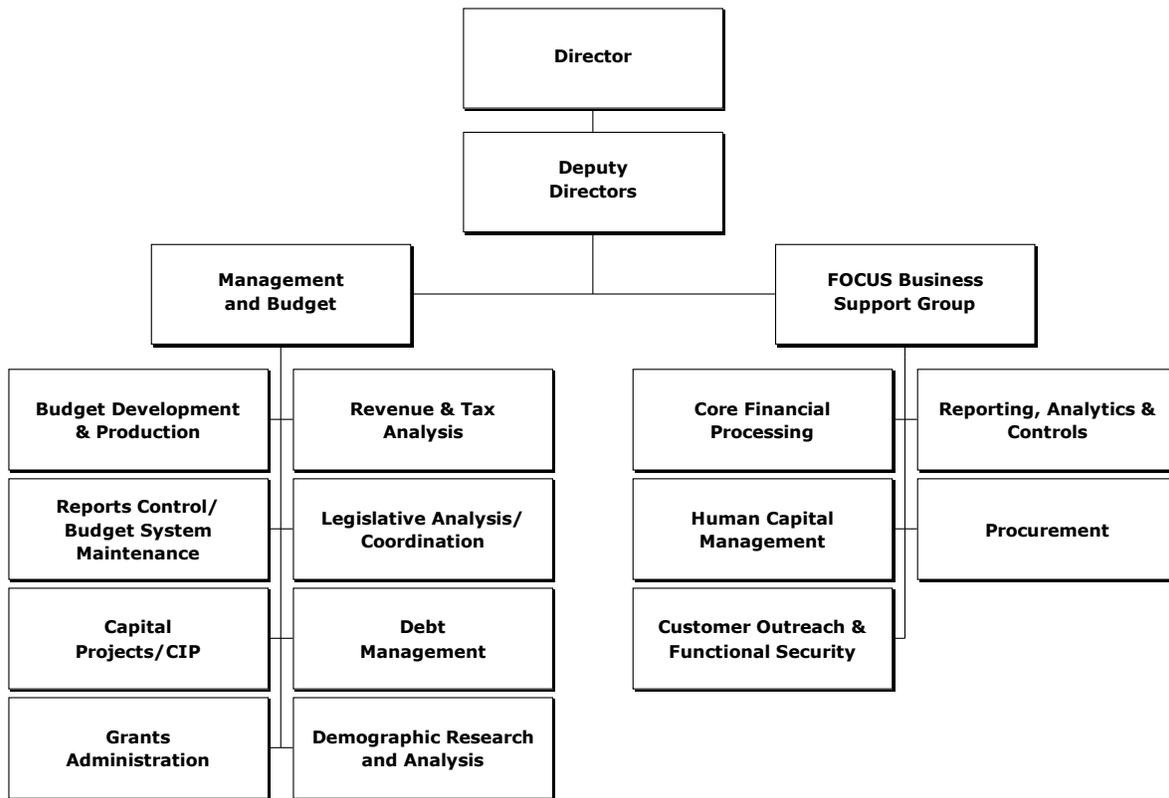
In FY 2018, 95 percent of lawsuits brought by or against the County were concluded favorably. This is accomplished through the dedication and skill of the attorneys staffing these cases.

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 volume and complexity of the assignments. The Office will continue to strive to meet the increasing demand for complex legal opinions and advice in an efficient and productive manner.

In FY 2018, the Office exceeded the target of 90 percent for filing zoning and other Code enforcement-related litigation. The Office will continue to provide timely legal representation in response to requests for zoning and property maintenance code enforcement.

The Office will continue to strive to bring favorable conclusions to its cases and provide timely and comprehensive 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.

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.

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



Creating a Culture of Engagement



Exercising Corporate Stewardship

Department of Management and Budget

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 34th consecutive year. The department will continue to build on this success 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 which optimize the timely and cost effective provision of critical facilities; 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 have programmatic and/or fiscal impacts on the County.

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 2018, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the tenth consecutive year. Fairfax County is one of 29 jurisdictions recognized for this prestigious award and one of 57 jurisdictions recognized overall. 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.

The Economic, Demographic and Statistical Research (EDSR) unit in DMB conducts quantitative research, analysis and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used 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.



Department of Management and Budget

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 FOCUS system. All work is 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).

DMB leads many efforts that intersect with the budget, as well as those that involve cross-cutting issues and many or all County agencies. Currently, for example, DMB is helping to coordinate parts of the County's strategic planning process that kicked off in November 2018. This effort will build upon and align strategic efforts that have been previously undertaken by agencies and initiative teams (Economic Success, One Fairfax, etc.) and will be the first strategic plan for the County as a whole. As the process unfolds in 2019, there will be:

- ◆ Defined priorities for 2020 and beyond, organized around 7-10 areas;
- ◆ A set of community-centric and quantifiable performance indicators developed for each priority area;
- ◆ Prioritized strategies and implementation paths to achieve the outcomes on key performance indicators; and,
- ◆ The integration of other planning efforts such as economic success, Fairfax County Public Schools strategic plan, One Fairfax and more.

Significant focus is being placed on engaging with the entire community, including segments of the population that have been under-represented in past efforts. Working with residents and employees via community conversations and an online survey, the initial phase of the process has resulted in the identification of nine priority areas. For more information, go to <https://www.fairfaxcounty.gov/strategicplan>.

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 tight fiscal constraints that have dominated budget decisions in recent years have generated increased 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. For example, DMB continues to engage residents and businesses by participating in community meetings on the budget and provide support to civic groups. 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 Finance

Department of Management and Budget

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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,632,635	\$5,022,624	\$5,140,743	\$5,279,631	\$5,336,180
Operating Expenses	305,434	180,819	920,819	180,819	180,819
Total Expenditures	\$4,938,069	\$5,203,443	\$6,061,562	\$5,460,450	\$5,516,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	53 / 53	54 / 54	54 / 54	54 / 54

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$195,437**
 An increase of \$195,437 in Personnel Services includes \$107,957 for a 2.10 percent market rate adjustment (MRA) for all employees and \$87,480 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Data Governance and Utilization** **\$118,119**
 As approved by the Board as part of the *FY 2018 Carryover Review*, funding of \$118,119 is included to support the transfer of 1/1.0 FTE Management Analyst IV from Agency 25, Business Planning and Support, to Agency 20, Department of Management and Budget, to better align data governance and utilization resources.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$258,119**
 As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$258,119, including \$40,000 in encumbered funding in Operating Expenses; \$100,000 in Operating Expenses for resources and marketing materials in support of the Complete Count effort for the 2020 Census; and \$118,119 in Personnel Services to support the transfer of 1/1.0 FTE Management Analyst IV from Agency 25, Business Planning and Support to better align data governance and utilization resources.

Department of Management and Budget

- ◆ **Third Quarter Adjustments** \$600,000
 As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$600,000 to support the County's Strategic Planning process. This funding primarily supports contractual costs, as well as those associated with community outreach.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,906,728	\$3,065,787	\$3,923,906	\$3,265,351	\$3,298,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	29 / 29	30 / 30	30 / 30	30 / 30
1 Chief Financial Officer	5	Budget Analysts III	2	Management Analysts IV	
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					
30 Positions / 30.0 FTE					

FOCUS Business Support Group (FBSG)

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,031,341	\$2,137,656	\$2,137,656	\$2,195,099	\$2,218,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
1 Deputy Director	5	Business Analysts IV	1	Business Analyst I	
1 Management and Budget Coordinator	11	Business Analysts III			
1 Budget Analyst IV	4	Business Analysts II			
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

Department of Management and Budget

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Percent variance in actual and projected revenues	0.6%	0.9%	2.0%/0.7%	2.0%	2.0%
Percent variance in actual and projected expenditures	1.5%	2.7%	2.0%/3.2%	2.0%	2.0%
Interest rate for GO bond sale ¹	2.45%	2.87%	2.66%/2.66%	2.90%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ¹	\$20.97	\$23.02	\$17.99/\$17.99	\$26.97	NA
Savings associated with refundings (in millions) ¹	\$12.00	NA	NA/NA	\$3.30	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.2%	0.6%	5.0%/0.9%	5.0%	5.0%

¹ For bond sale interest rate and savings, note that in some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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 2018, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.7 percent from the final General Fund budget estimate. The actual variance for expenditures of 3.2 percent, just shy of the 2.0 percent variance 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 2019, by only 47 counties, 13 states, and 33 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 29, 2019, the County conducted a General Obligation Public Improvement bond sale for the Series 2019A via a competitive sale in the par amount of \$224.76 million at a low interest cost of 2.90 percent. There were eight bidders and the second lowest bid was only 0.01 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

Department of Management and Budget

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$849.21 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 2018, EDSR exceeded their accuracy target with the population forecasts made in 2013 for 2018 being only 0.9 percent different than the actual population. While there are no industry standards for an acceptable error level for population forecasting, research published 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 (OFPA) provides an independent means for determining the manner in which policies, programs, and resources authorized by the Board of Supervisors (BOS) 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.

Focus

This agency plans, designs, and conducts studies, surveys, evaluations, and investigations of County agencies as assigned by the BOS or the Audit Committee acting on behalf of the BOS. The OFPA 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 identify revenue leakage, facilitate cost containment and revenue enhancement.

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



Exercising Corporate Stewardship

To assist OFPA with executing the responsibilities under our charge, members of the Fairfax County BOS submit study recommendations of which the findings and management responses are included in published studies. This process is utilized to provide the constituents, BOS and management reasonable assurance that fiscal and physical controls exist within the County.

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

Office of Financial and Program Auditor

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$295,063	\$368,538	\$368,538	\$377,648	\$381,702
Operating Expenses	24,422	32,166	33,933	32,166	32,166
Total Expenditures	\$319,485	\$400,704	\$402,471	\$409,814	\$413,868
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 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$13,164**
An increase of \$13,164 in Personnel Services includes \$7,739 for a 2.10 percent market rate adjustment (MRA) for all employees and \$5,425 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,767**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$1,767 for unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Office of Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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-2020-adopted-performance-measures-pm>

Performance Measurement Results

OFPA provides an independent means for determining the manner in which resources authorized by the BOS are being deployed. During FY 2018, the agency completed 12 studies which contained 41 recommendations. All recommendations were accepted by the Audit Committee and BOS. The agency’s studies resulted in the identification of \$35.98 million in additional fiscal resources/cost mitigation during FY 2018.

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.

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 Civil Service Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Exercising Corporate Stewardship

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

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2018 was 14 appeals. During FY 2018, there were 3 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.

Civil Service Commission

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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$416,487	\$387,948	\$387,948	\$398,278	\$402,545
Operating Expenses	35,785	66,186	66,186	66,186	66,186
Total Expenditures	\$452,272	\$454,134	\$454,134	\$464,464	\$468,731
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$14,597**
An increase of \$14,597 in Personnel Services includes \$8,146 for a 2.10 percent market rate adjustment (MRA) for all employees and \$6,451 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ There have been no adjustments to this agency since approval of the FY 2019 Adopted Budget Plan.

Civil Service Commission

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$303,084	\$300,609	\$300,609	\$307,312	\$309,890
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					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$149,188	\$153,525	\$153,525	\$157,152	\$158,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Management Analyst IV		1 Management Analyst II			
TOTAL POSITIONS					
2 Positions / 2.0 FTE					

Civil Service Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2/2	2	2
Alternative Dispute Resolution Program					
Employees participating in at least one aspect of the ADR Program	1,897	2,134	1,500/2,100	1,500	1,500
Percent of employee participation in conflict management process	15.3%	16.2%	10.0%/15.9%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	96%	93%	75%/97%	75%	75%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

In FY 2017, under the leadership of the Civil Service Commission, the Alternative Dispute Resolution (ADR) program adjusted its performance measures as part of the agency's efforts to create a dynamic program evaluation plan. The goal of the evaluation plan is ongoing examination of effectiveness as well as efficiency of the ADR program and its individual services.

The ADR outreach efforts continue to provide employees with access to information about ADR services online and at job sites. Approximately 15.9 percent of the total workforce (2,100 employees) participated in one or more ADR services, presentations, or programs in FY 2018. The number of employees reached through outreach remained high through FY 2018 even though some of the unique opportunities to engage with large groups of employees in FY 2017 did not reoccur. Although employee participation has consistently exceeded expectations for the past two years, the goal to annually reach 10 percent of the Fairfax County workforce remains consistent.

ADR conflict competency training modules are extremely well attended, therefore, the intended goal of 30 trainings per year was increased to 40 trainings per year in FY 2018. That number was not only met but also exceeded by 25 percent. In addition, the number of Peer Conflict Resolution Specialists trained continues to grow, from 34 in FY 2016 to 151 in FY 2018. As a result, more employees can now be served with confidential mediation and conflict coaching services. In addition, an effort is underway to provide all employees with information about the safe and supportive aspects of ADR processes to encourage the use of these resources.

Cost efficiency is difficult to quantify since cost associated with conflict is almost impossible to track. However, poor health, time absent from work and work time spent preoccupied with disputes all result in a reduction of productivity and reflect a loss of revenue. It is, however, difficult to translate this loss into a reliable dollar amount or prove the amount of savings resulting from well managed conflict.

Civil Service Commission

In FY 2018, ADR staff expanded their consultation role and served as subject matter experts at the request of several County departments, including the Fire and Rescue Department (FRD), Organizational Development and Training, and the Department of Human Resources. The ADR Office developed and conducted several Conflict Prevention and Resolution training modules in partnership with individuals from the FRD Training facility. Under the guidance of the Civil Service Commission, the ADR Office took a leading role and contributed extensively to the County's effort to address workplace bullying. The ADR Office will continue to initiate partnerships with agencies to develop processes to address conflicts within the contexts of their specific work environments and to develop conflict competency tools and skills. An intensive ADR Outreach Project is also underway as part of the agencies' strategic plan to reach every County agency and focus on targeted ADR services.

Office of the Independent Police Auditor

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor bolsters trust between the citizens of Fairfax County and the Fairfax County Police Department by providing accountability, fairness, transparency and trust in the complaint system and investigative process. The Office of the Independent Police Auditor also provides an accessible, safe, impartial, and responsive intake venue for complaints against the Fairfax County Police Department and its employees.

Focus

The Office of the Independent Police Auditor (OIPA) was established by the Fairfax County Board of Supervisors (BOS) on September 20, 2016 in response to recommendations from the Ad-Hoc Police Practices Review Commission. In creating the OIPA, the BOS mandated that the Auditor shall review Fairfax County Police Department (FCPD) use of force investigations that involve serious injury or death, including officer involved shootings, or which are the subject of a public complaint made to the FCPD or the Auditor.

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



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

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 was filled, and the OIPA became operational on April 17, 2017.

The OIPA monitors and reviews internal investigations of all relevant use of force cases and in custody-deaths (that occurred on or after January 1, 2017) to determine the thoroughness, completeness, accuracy, objectivity, and impartiality of FCPD investigations. The OIPA issues a public report for each reviewed internal/administrative investigation (incident reports). The OIPA also produces an annual report, as well as additional reports on FCPD policy recommendations or data reviews. Through its reports, the Auditor makes public recommendations concerning revisions of FCPD policies, training, and practices.

Another core function of the OIPA is to serve as an independent intake venue for complaints against the FCPD. The OIPA processes citizen complaints concerning various issues including use of force, and those under the purview of the Fairfax County Police Civilian Review Panel (CRP), such as allegations of serious misconduct and abuse of authority. Citizens may submit complaints to the OIPA in lieu of submitting

Office of the Independent Police Auditor

them directly to the FCPD. Citizens may request that the Auditor or the CRP review an already completed FCPD investigation if they remain unsatisfied with the results.

The OIPA also provides ongoing administrative support to the CRP and delivers its annual reports to the BOS. Administrative support includes the provision of logistical support for CRP business meetings, outreach and community events, and producing meeting summaries and audio recordings of all public meetings.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$202,977	\$283,702	\$283,702	\$292,402	\$295,523
Operating Expenses	24,603	32,675	34,042	32,675	32,675
Total Expenditures	\$227,580	\$316,377	\$317,744	\$325,077	\$328,198
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
1 Independent Police Auditor		1 Independent Police Auditor Analyst II		1 Independent Police Auditor Analyst I	
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$11,821**
An increase of \$11,821 in Personnel Services includes \$5,958 for a 2.10 percent market rate adjustment (MRA) for all employees and \$5,863 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,367**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$1,367 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Office of the Independent Police Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Office of the Independent Police Auditor					
Investigations reviewed	NA	2	12/9	10	10
Reports published ¹	NA	0	13/6	11	12
Policies/Practices/Training recommendations provided	NA	NA	4/7	4	5
Policies/Practices/Training Recommendations adopted by FCPD	NA	0	3/0	3	5
CRP meetings, educational and community events supported	NA	10	15/18	15	17

¹Reports include incident-specific reports, the annual report, and other ad-hoc reports such as those summarizing policy or data reviews.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

The Office of the Independent Police Auditor started tracking partial performance measurement data in FY 2017. Once fully staffed in FY 2018, measures were refined to better reflect the agency's focus and to more effectively measure its operations. After opening the agency in April 2017, the Auditor began his review of two FCPD internal investigations in FY 2017. The Auditor started reviewing an additional nine investigations in FY 2018 and produced six reports, which include one additional report and five incident reports. While the number of incidents reviewed depends on the volume and type of uses of force that occur within the County, it is anticipated that the Auditor will commence a similar amount of reviews and will have completed at least 11 reports in FY 2019, which should include two additional reports and nine incident reports.

As specified in the BOS action item creating the OIPA, the Auditor must issue a public report within 60 days of having access to the complete investigation file. The Auditor has met this deadline with 100 percent of his reports to date.

The Auditor developed an annual report in FY 2018 and will have produced at least two additional ad-hoc reports in FY 2019, to include another annual report and a review of the disparity of use of force incidents by force.

Through the publication of reports, the OIPA makes public recommendations on revisions to FCPD policies, training, and practices. The OIPA tracks its recommendations and whether they are adopted by the FCPD. By the end of FY 2018, the Auditor provided seven recommendations to the FCPD, but it had yet to formally adopt any recommendations. As it takes time and resources to memorialize policy changes, it is anticipated that at least three recommendations will be adopted by the FCPD in FY 2019.

The number of complaints processed each year depends on the number of County citizens who choose to submit complaints through the OIPA for Auditor or Panel review, rather than filing complaints directly to the FCPD. There has been an increasing volume in complaints received over the past two years by the

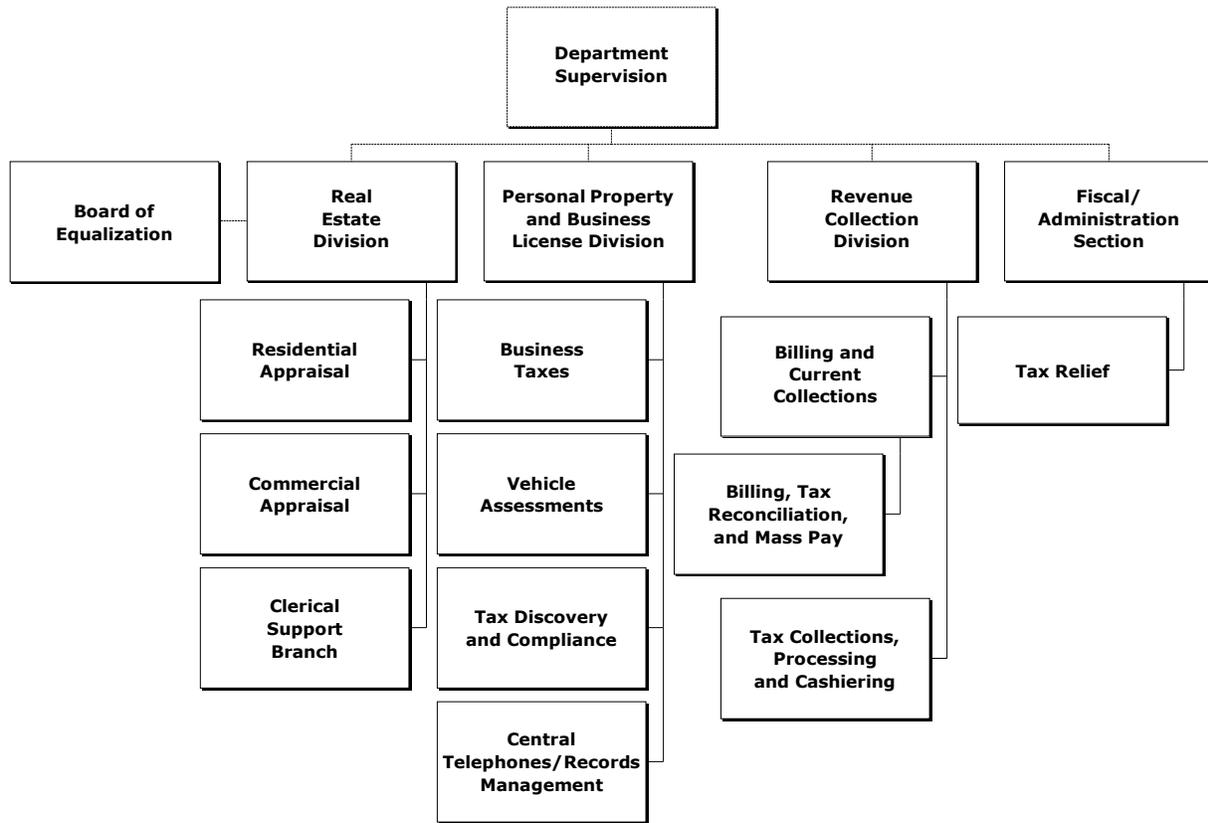
Office of the Independent Police Auditor

OIPA, presumably as a result of increased exposure of the civilian review process within the County. The OIPA processed three citizen complaints concerning uses of force in FY 2018 (i.e., those under the Auditor's authority) and 13 complaints concerning issues under the CRP's authority (i.e., allegations of serious misconduct and abuse of authority) that same year. The OIPA estimates receiving at least three complaints that fall under the Auditor's authority and approximately 25 complaints that fall under the purview of the CRP in FY 2019.

In addition to complaint intake on behalf of the CRP, the OIPA provides administrative support to the Panel. OIPA staff supported 10 meetings in FY 2017 and 18 meetings in FY 2018. These meetings include the CRP's regular business meeting, subcommittee meetings, trainings, and community outreach events. It is anticipated that OIPA staff will continue to provide a similar level of support in FY 2019 (estimate of 15 events). Starting in December 2017, the OIPA took over responsibility for producing the Panel's meeting summaries in a timely manner. In FY 2018, OIPA staff produced summaries within two weeks of the meeting date 100 percent of the time, and anticipates continuing to meet this goal in FY 2019 and beyond.

Staff time and operational costs dedicated to supporting the CRP increased over the first two years of operations as the OIPA filled its Management Analyst positions in FY 2018. While the Management Analyst I provides the majority of the day-to-day administrative support to the Panel, all staff within the OIPA provide some level of support. In FY 2017, 120 hours of staff time in support of the CRP and in FY 2018, 921 hours of staff time were provided. It is anticipated that in FY 2019, 1,900 hours of OIPA staff time will support the CRP's functions. Staff time and operational costs specific to the CRP are also expected to increase from \$54,915 in FY 2018 to approximately \$69,812 in FY 2019 (costs were not tracked in FY 2017).

Department of Tax Administration



Mission

To uniformly and efficiently assess and collect County revenue, provide high-quality customer service and promote an empowered, well-informed community.

Focus

The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with relevant County and state codes. The department is 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 2020, 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

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

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 about 65 percent of all General Fund revenue. The residential real estate market in FY 2020 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 2020, 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 2020. 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 an analytics provider in streamlining the out-of-state plate research process. DTA conducted a pilot program in FY 2019 yielding excellent results. This partnership will be expanded in FY 2020.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using a Call Management System (CMS), 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, the CMS affords DTA access to 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 7,032 transactions were entered by taxpayers between July 1, 2017 and June 30, 2018 on this dog site. DTA and DIT hope to migrate dog records to MyFairfax in FY 2020.

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.

Department of Tax Administration

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, delinquent tax 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 Fiscal/Administration Section, remains a popular program which provides County residents with on-site assistance and eligibility information regarding tax relief. Staff in the Real Estate Tax Relief Program for seniors and people with disabilities has intensified efforts to educate eligible residents about the program through public outreach initiatives, such as sending staff to speak at community meetings, senior centers, and places of worship throughout the County.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,107,091	\$20,201,761	\$20,553,732	\$21,629,530	\$21,856,913
Operating Expenses	6,180,188	5,740,489	6,666,805	6,053,443	6,053,443
Capital Equipment	30,345	0	0	0	0
Total Expenditures	\$24,317,624	\$25,942,250	\$27,220,537	\$27,682,973	\$27,910,356
Income:					
Land Use Assessment Application Fees	\$327	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	1,933,589	1,946,020	1,943,171	1,960,423	1,960,423
State Shared DTA Expenses	1,877,353	1,819,690	1,819,690	1,905,520	1,905,520
State Shared Retirement - DTA	35,685	46,593	46,593	46,593	46,593
Total Income	\$3,846,954	\$3,813,095	\$3,810,246	\$3,913,328	\$3,913,328
NET COST TO THE COUNTY	\$20,470,670	\$22,129,155	\$23,410,291	\$23,769,645	\$23,997,028
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	288 / 288	296 / 296	296 / 296	296 / 296

Department of Tax Administration

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$790,074**
An increase of \$790,074 in Personnel Services includes \$434,094 for a 2.10 percent market rate adjustment (MRA) for all employees and \$355,980 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **TARGET Program Enhancements** **\$906,032**
An increase of \$906,032, including \$695,078 in Personnel Services and \$210,954 in Operating Expenses to continue the TARGET program enhancements as previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*. The TARGET program is designed to identify and assess the vehicles of County residents that are not properly registered with the Department of Motor Vehicles or with DTA. It should be noted that an increase of \$171,445 is included in Agency 89, Fringe Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is completely offset by an increase in revenues generated by the TARGET program for no net impact to the General Fund.

- ◆ **Service Enhancements** **\$250,000**
An increase of \$250,000, including \$170,000 in Personnel Services and \$80,000 in Operating Expenses, is associated with targeted investments in DTA, including stipends for licenses and certifications. As Fairfax County continues to grow and change, the work staff performs has become increasingly complex, making it important to hire and retain highly qualified employees. The funding will be used to assist DTA with several initiatives to combat the challenges associated with these trends. The expenditure increase is completely offset by an increase in revenues for no net impact to the General Fund.

- ◆ **Operating Expenses** **\$22,000**
An increase of \$22,000 in Operating Expenses is associated with funding to support the maintenance of licenses and software necessary for the real estate reporting and analytics tool.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$272,755**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$272,755 as encumbered funding primarily for postage.

Department of Tax Administration

- ◆ TARGET Program Enhancements**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$906,032 and 8/8.0 FTE positions for the TARGET program in order to ensure greater compliance in personal property tax collections. The TARGET program is designed to identify and assess the vehicles of County residents that are not properly registered with the Department of Motor Vehicles or with DTA. It should be noted that an increase of \$171,445 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in revenues generated by the TARGET program for no net impact to the General Fund.

\$906,032
- ◆ Third Quarter Adjustments**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$99,500 to retain a consultant, in conjunction with the Department of Human Resources, to analyze compensation practices including pay levels, structures, and classification levels, as well as compensation best practices, evaluation of recruitment, and retention experiences within the department. The review is intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the department.

\$99,500

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,896,992	\$1,518,647	\$1,618,147	\$1,538,904	\$1,546,982
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	17 / 17	11 / 11	17 / 17
Department Administration		Department Technical Section		Tax Relief	
1 Director of Tax Administration	1	1 IT Program Manager I	1	1 Management Analyst III	
1 Management Analyst IV	3	3 Business Analysts IV	2	2 Management Analysts I	
1 Accountant III	1	1 Business Analyst III	3	3 Administrative Assistants IV	
2 Administrative Assistants V					
1 Administrative Assistant IV					
TOTAL POSITIONS					
17 Positions / 17.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$7,427,213	\$9,651,581	\$9,651,581	\$10,177,944	\$10,280,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	109 / 109	110 / 110	110 / 110	110 / 110	110 / 110
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>	
3 Assistant Directors	8	8 Supervising Appraisers		1 Management Analyst III	
1 Management Analyst III	21	21 Senior Appraisers		2 Management Analysts II	
1 Administrative Assistant IV	26	26 Appraisers		3 Administrative Assistants V	
				3 Administrative Assistants IV	
				16 Administrative Assistants III	
		<u>Board of Equalization</u>			
1 Administrative Assistant III	6	6 Supervising Appraisers			
	17	17 Senior Appraisers			
TOTAL POSITIONS					
110 Positions / 110.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$6,815,710	\$6,822,905	\$7,729,687	\$7,916,038	\$7,990,901
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	105 / 105	112 / 112	112 / 112	112 / 112

Department of Tax Administration

1 Director 2 Assistant Directors 1 Administrative Assistant IV <u>Vehicle Assessments</u> 1 Management Analyst II 3 Administrative Assistants V 18 Administrative Assistants III	<u>Tax Discovery and Compliance</u> 2 Management Analysts II 2 Administrative Assistants V 9 Administrative Assistants IV 7 Administrative Assistants III	<u>Central Telephones and Records Management</u> 1 Management Analyst II 4 Administrative Assistants V 16 Administrative Assistants III 2 Administrative Assistants I <u>Business Taxes</u> 8 Auditors III 2 Auditors II 1 Management Analyst III 1 Management Analyst II 15 Business Tax Specialists II 2 Administrative Assistants V 1 Administrative Assistant IV 13 Administrative Assistants III
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TOTAL POSITIONS
112 Positions / 112.0 FTE

Revenue Collection

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$8,177,709	\$7,949,117	\$8,221,122	\$8,050,087	\$8,091,505

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	64 / 64	57 / 57	63 / 63	57 / 57

1 Director 1 Management Analyst IV 1 Administrative Assistant IV	<u>Delinquent Tax Collections, Processing, and Cashiering</u> 1 Management Analyst III 3 Management Analysts II 6 Administrative Assistants V 9 Administrative Assistants IV 15 Administrative Assistants III	<u>Billing, Taxes Reconciliation, and Mass Pay</u> 1 Management Analyst III 3 Management Analysts II 3 Administrative Assistants V 2 Administrative Assistants IV 11 Administrative Assistants III
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TOTAL POSITIONS
57 Positions / 57.0 FTE

Department of Tax Administration

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Department Supervision					
Percent change in 24/7 e-commerce transactions	9.2%	2.1%	4.0%/9.3%	4.0%	4.0%
Percent variance between estimated and actual revenues	0.1%	0.4%	0.5%/0.1%	0.5%	0.5%
Percentage of phone calls answered	92.9%	91.8%	90.0%/88.8%	90.0%	90.0%
Real Estate Division					
Coefficient of Dispersion	3.5	3.5	3.5/3.4	3.5	3.5
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.4%	3.3%	3.5%/3.3%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.75%	99.79%	99.70%/99.74%	99.70%	99.70%
Percent of current year taxes collected: Personal Property ¹	98.50%	98.36%	98.00%/98.34%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.08%	98.59%	98.50%/99.05%	98.50%	98.50%
Percent of unpaid accounts receivable collected	25%	37%	37%/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-2020-adopted-performance-measures-pm>

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 2018, the department processed over 560,000 e-commerce transactions totaling over \$402 million dollars.

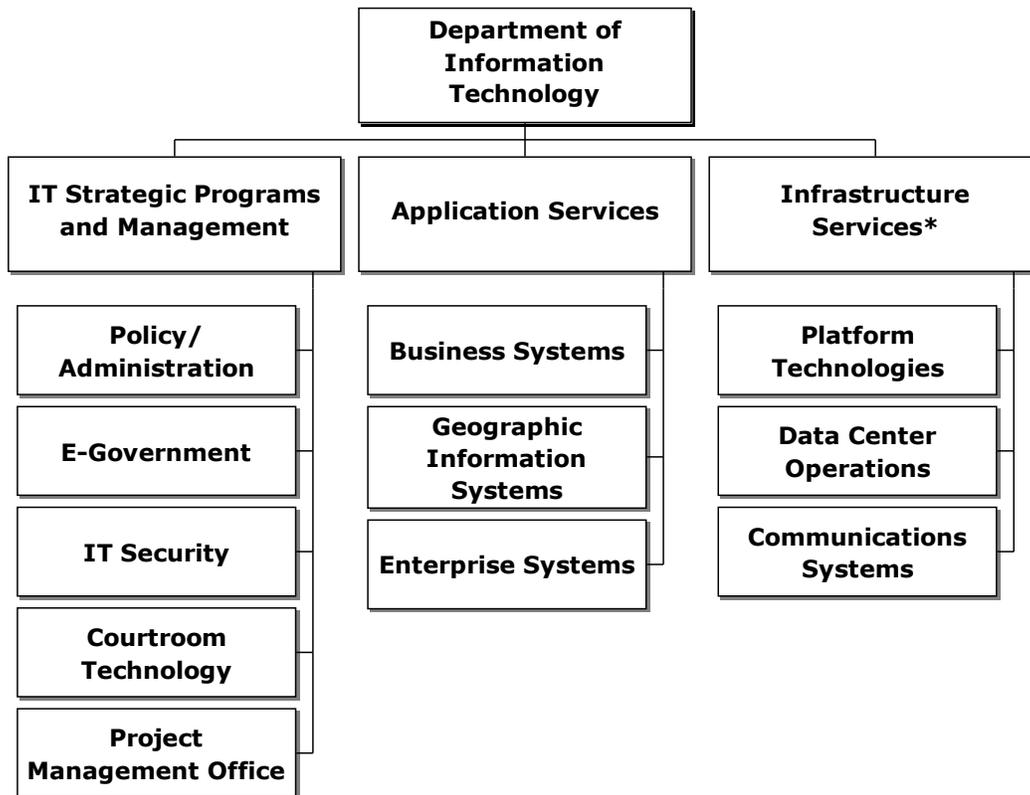
FY 2018 data indicate an assessment-to-sales ratio of 94.8 percent. This was well within the target of the mid 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 3.4 in FY 2018. 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.

Department of Tax Administration

In FY 2018, 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 2019 and FY 2020, 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 99.74 percent in FY 2018, 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 98.34 percent in FY 2018. A collection rate of 99.05 percent was achieved for Business, Professional and Occupational License taxes in FY 2018. DTA will continue to work diligently to maintain high collection rates during FY 2019 and FY 2020.

Department of Information Technology



* A portion of staffing and operating support for the Infrastructure Services 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.

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.

Department of Information Technology

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 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

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:

- 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, Wireless Technologies services and voice telecommunications. 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 (MFD) program, Mail Room and County Archives. The MFD 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 parcel 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.

Department of Information Technology

- 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.

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.

Department of Information Technology

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 2018 Digital Counties Survey ranked Fairfax County third 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 fourteen consecutive years, earning first place three times during this span. In addition, Fairfax County has received two Governor’s Technology Awards, presented during a ceremony at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2018. The awards recognize the use of information technology to drive innovation and protect information, specifically for the county’s new Freedom of Information Act (FOIA) office and next generation cyber security. The County has also been honored by multiple organizations for the recent redesign of its website. 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.

Department of Information Technology

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,603,693	\$25,249,599	\$24,499,599	\$25,698,145	\$25,975,891
Operating Expenses	10,212,774	9,838,540	11,250,933	10,742,702	10,856,389
Capital Equipment	10,032	0	0	0	0
Total Expenditures	\$32,826,499	\$35,088,139	\$35,750,532	\$36,440,847	\$36,832,280
Income:					
Map Sales and Miscellaneous Revenue	\$11,677	\$16,287	\$16,287	\$16,287	\$16,287
Total Income	\$11,677	\$16,287	\$16,287	\$16,287	\$16,287
NET COST TO THE COUNTY	\$32,814,822	\$35,071,852	\$35,734,245	\$36,424,560	\$36,815,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	249 / 249	253 / 253	251 / 251	251 / 251	251 / 251

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$830,762**
 An increase of \$830,762 in Personnel Services includes \$530,242 for a 2.10 percent market rate adjustment (MRA) for all employees and \$300,520 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Payment Card Industry Compliance** **\$486,712**
 An increase of \$486,712 is included in Operating Expenses to support recurring costs for software used to scan, monitor, and secure unmanaged assets without disrupting other networks, and to ensure compliance with card data security and monitor for vulnerabilities.
- ◆ **Compensation-Related Chargebacks** **\$368,972**
 An increase of \$368,972 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.
- ◆ **Urban Areas Security Initiative** **\$162,165**
 An increase of \$162,165 is associated with the transition of Urban Areas Security Initiative (UASI) programs from federal funding to local government funding. Funding supports the National Capital Region Geospatial Data Exchange (NCRGDX) platform which allows for the exchange of contextual and emergency event related geospatial data for emergency management and response, as well as the Identity and Access Management Services (IAMS) project, which allows first responders and other emergency support functions in the NCR to access regional and shared applications.

Department of Information Technology

- ◆ **Position Adjustment** (\$104,470)
 A decrease of \$104,470 in Personnel Services is associated with the transfer of 1/1.0 FTE position in FY 2019 to the Office of Internal Audit in Agency 02, Office of the County Executive, to support Health Insurance Portability and Accountability (HIPAA) requirements.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$662,393
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered funding of \$662,393 in Operating Expenses associated with software maintenance, staff augmentation, and consulting services.

- ◆ **Position Adjustment** \$0
 In order to better align resources, 1/1.0 FTE position transferred to Agency 02, Office of the County Executive, to address HIPAA requirements. In addition, the County Executive approved the redirection of 1/1.0 FTE position out of the Department of Information Technology due to workload requirements.

Cost Centers

The General Fund supports three Department of Information Technology cost centers; IT Strategic Programs and Management, Application Services, 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$13,504,940	\$16,216,414	\$16,563,869	\$16,883,688	\$16,985,402
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	61 / 61	59 / 59	59 / 59	59 / 59

Department of Information Technology

Infrastructure Services

The 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. This cost center also provides operational and contingency services for the McConnell Public Safety and Transportation Operations Center (MPSTOC).

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$7,797,517	\$12,019,335	\$12,077,348	\$12,488,327	\$12,709,563
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	79 / 79	79 / 79	79 / 79	79 / 79	79 / 79
Platform Technologies		Communications Systems		Data Center Operations	
1	IT Program Director II	2	Info. Tech. Program Managers II	1	IT Program Manager I
2	Info. Tech. Program Managers II	1	Network/Telecom Analyst IV	1	Network/Telecom Analyst IV
2	Network/Telecom Analysts IV	4	Network/Telecom Analysts III	4	Network/Telecom Analysts III
10	Network/Telecom Analysts III	7	Network/Telecom Analysts II	1	Network/Telecom Analyst II
10	Network/Telecom Analysts II			2	Network/Telecom Analysts I
1	Business Analyst III			1	Info. Tech. Technician III
		PSTOC		17	Enterprise IT Technicians
		1	Network/Telecom Analyst IV	4	Database Administrators III
		2	Network/Telecom Analysts III	2	Database Administrators II
		1	Network/Telecom Analyst II		
		2	Info. Tech. Program Managers II		
TOTAL POSITIONS					
79 Positions / 79.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
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	(0.40%)	(0.40%)	5.00%/ (5.28%)	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	9.50%	19.00%	10.00%/10.00%	10.00%	10.00%
Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4/5	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

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Infrastructure Services					
Percent of calls closed within 72 hours	82%	81%	84%/80%	82%	81%
Percent of first-contact problem resolution	94%	93%	94%/92%	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-2020-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 continues to experience increases in malicious code detection 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 2018.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. The introduction of additional GIS applications and tools as well as changes to the calculation methodology to fully capture service encounters resulted in significant increases in recent years, a trend that is anticipated to continue in FY 2019 and FY 2020. 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.

Department of Information Technology

It is anticipated that requests for services at the IT Service Desk will continue at levels similar to those experienced in FY 2018. 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 2020 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 2020

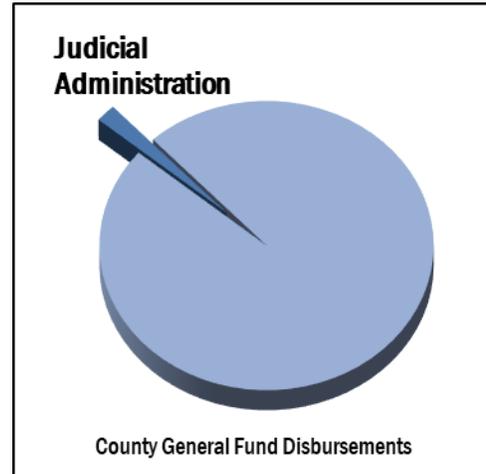
Adopted Budget Plan

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 2018, 474,377 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$31,427,185	\$33,004,338	\$32,759,338	\$34,372,631	\$34,725,451
Operating Expenses	7,101,788	7,051,854	9,273,184	7,065,848	7,065,848
Capital Equipment	295,987	0	44,736	0	0
Total Expenditures	\$38,824,960	\$40,056,192	\$42,077,258	\$41,438,479	\$41,791,299
Income	\$19,660,644	\$19,871,590	\$19,494,825	\$19,854,880	\$19,888,944
NET COST TO THE COUNTY	\$19,164,316	\$20,184,602	\$22,582,433	\$21,583,599	\$21,902,355
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	375 / 374.5	375 / 374.5	374 / 373.5	378 / 377.5	378 / 377.5
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 2018	FY 2019	FY 2019	FY 2020	FY 2020
	Actual	Adopted	Revised	Advertised	Adopted
Circuit Court and Records	\$11,396,334	\$11,763,757	\$11,786,163	\$12,325,281	\$12,432,661
Office of the Commonwealth's Attorney	3,711,043	4,083,927	4,130,942	4,296,431	4,340,028
General District Court	3,814,798	4,231,416	4,595,653	4,360,169	4,385,501
Office of the Sheriff	19,902,785	19,977,092	21,564,500	20,456,598	20,633,109
Total Expenditures	\$38,824,960	\$40,056,192	\$42,077,258	\$41,438,479	\$41,791,299

Budget Trends

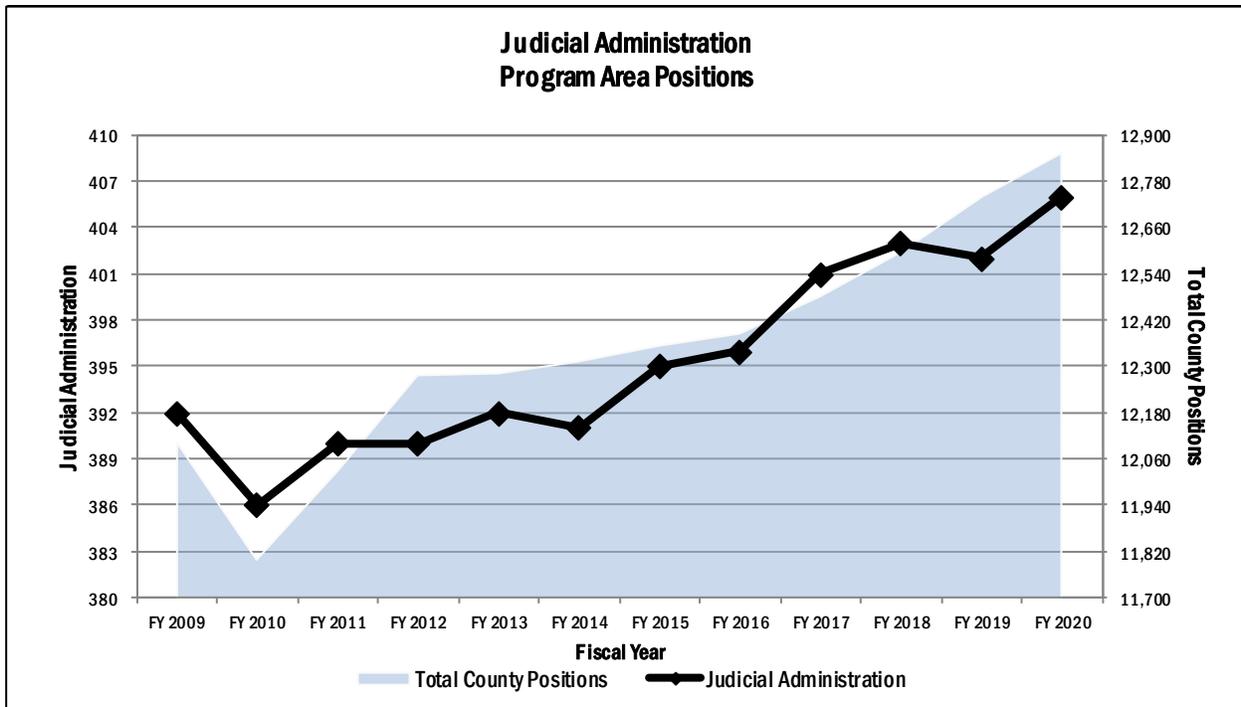
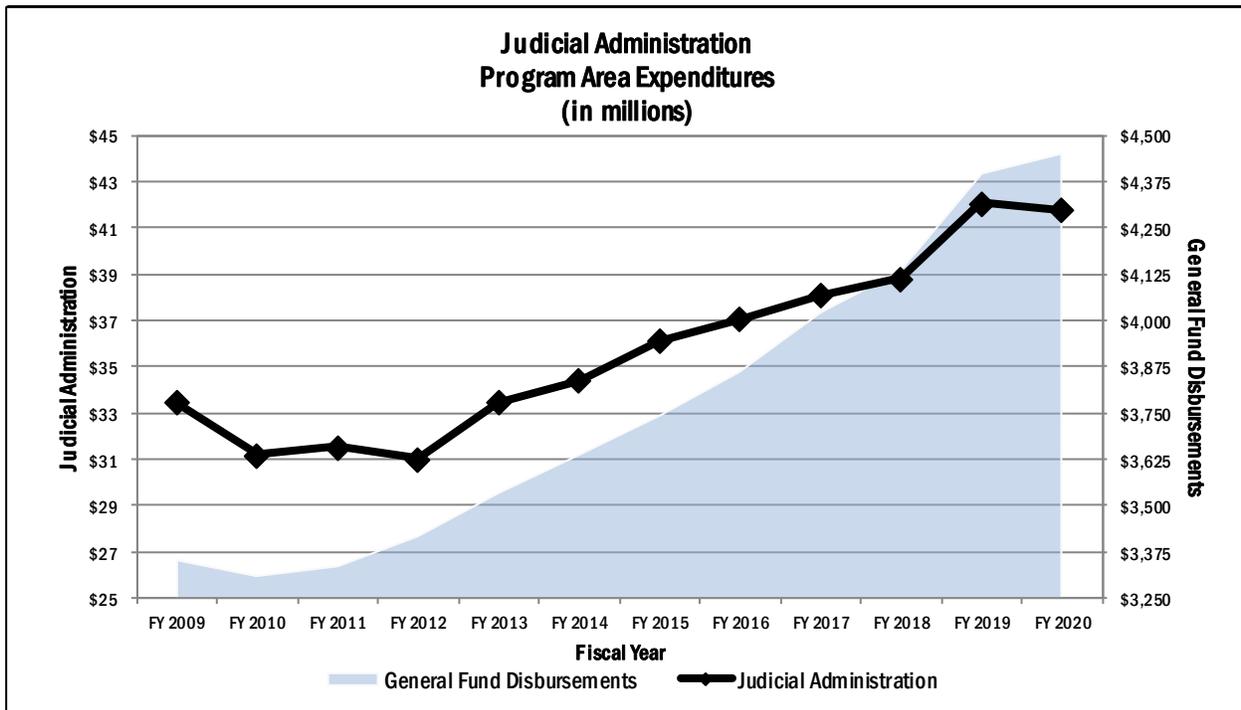
The FY 2020 Adopted Budget Plan funding level of \$41,791,299 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,649,416,649. In FY 2020, Judicial Administration program area expenditures increased by \$1,735,107, or 4.3 percent, over the FY 2019 Adopted Budget Plan total of \$40,056,192. This increase is primarily attributable to a 2.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees effective July 2019, as well as FY 2020 merit and longevity increases (including the full-year impact for FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

The Judicial Administration program area includes 406 positions (not including state positions), an increase of 4/4.0 FTE positions over the *FY 2019 Revised Budget Plan* level of 402 positions (not including state positions). Of this total, 2/2.0 FTE positions are in the Circuit Court and Records to provide technical support for the new Court Management System. The remaining 2/2.0 FTE positions support Diversion First, with one position in the Office of the Commonwealth's Attorney to address growing workload requirements associated with the establishment of a Mental Health Docket and one position in the General District Court to address caseload growth.

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.

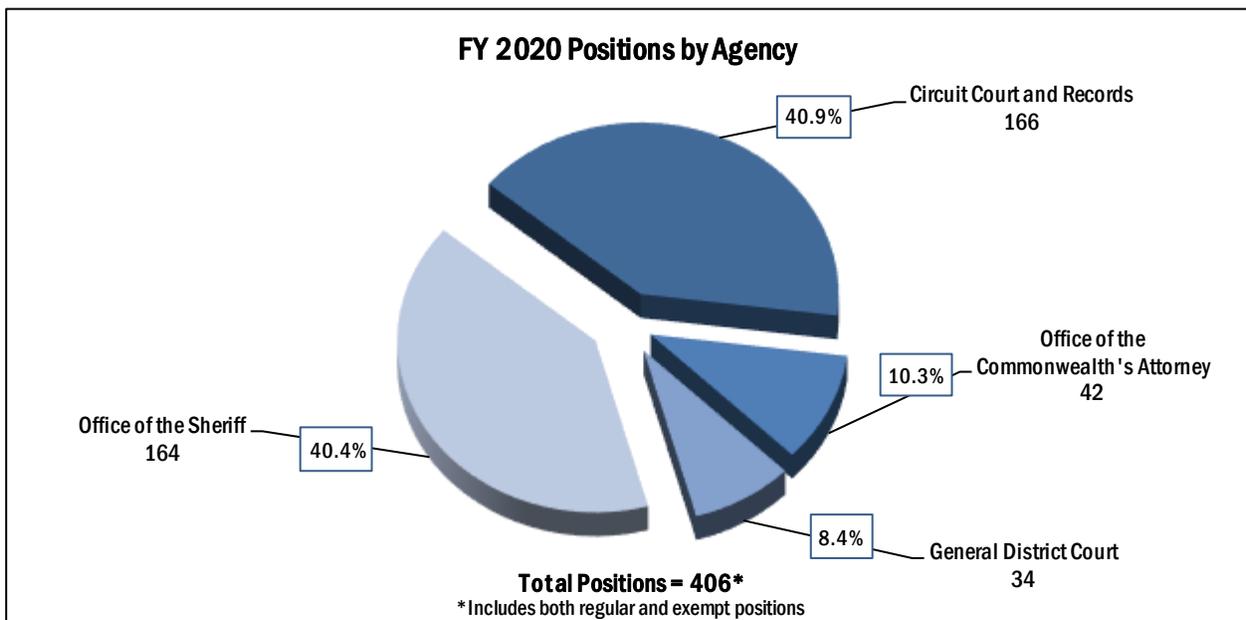
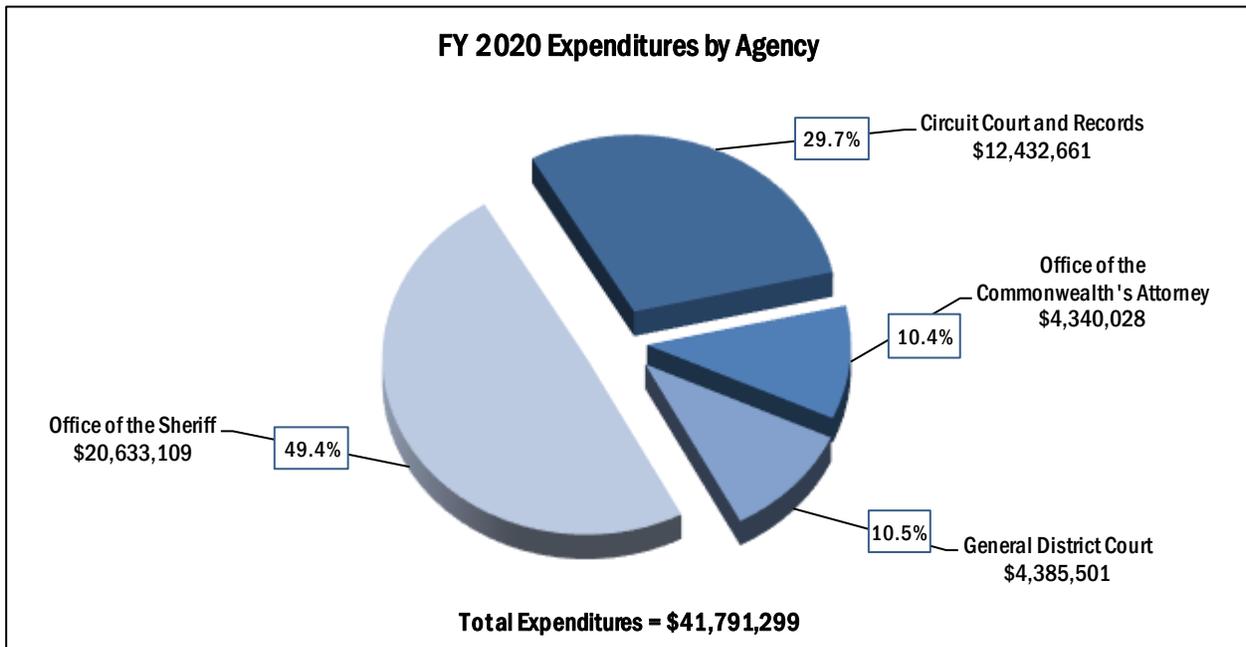
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2020 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

Benchmarking

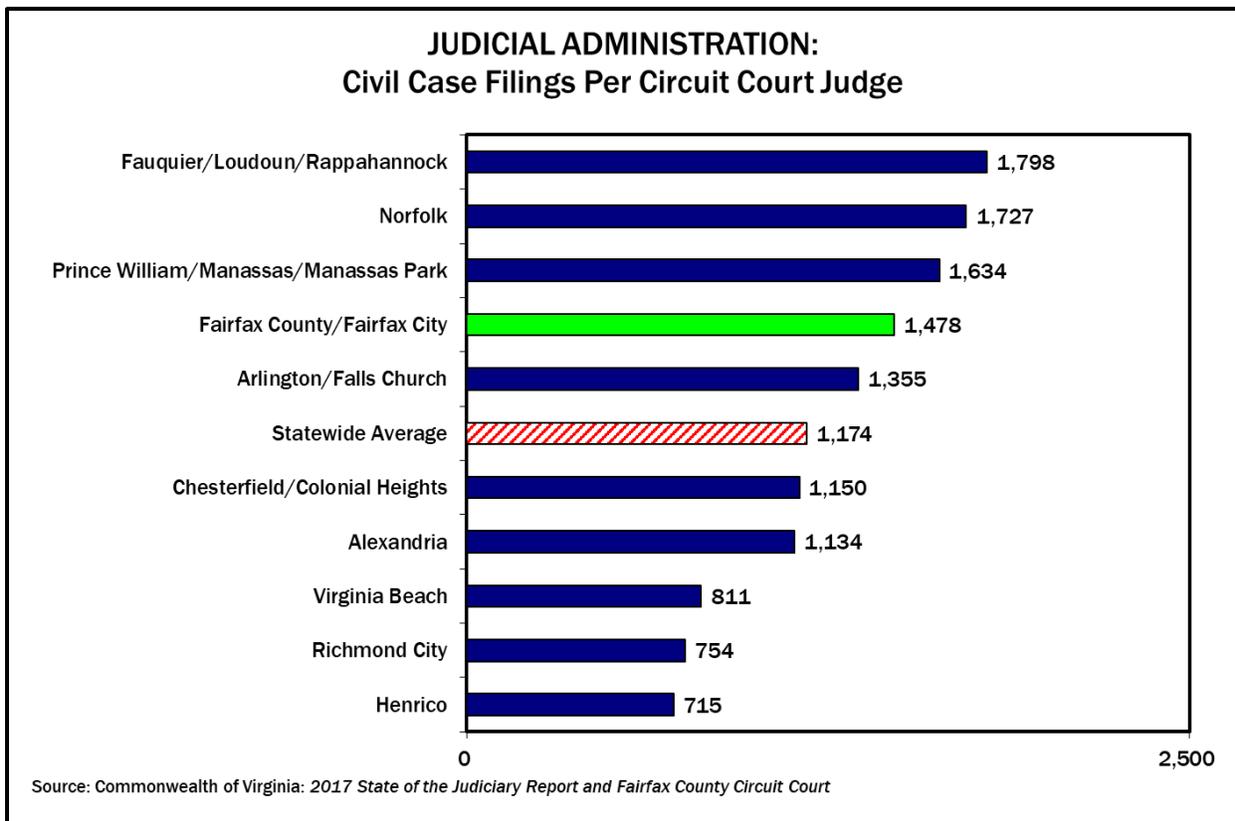
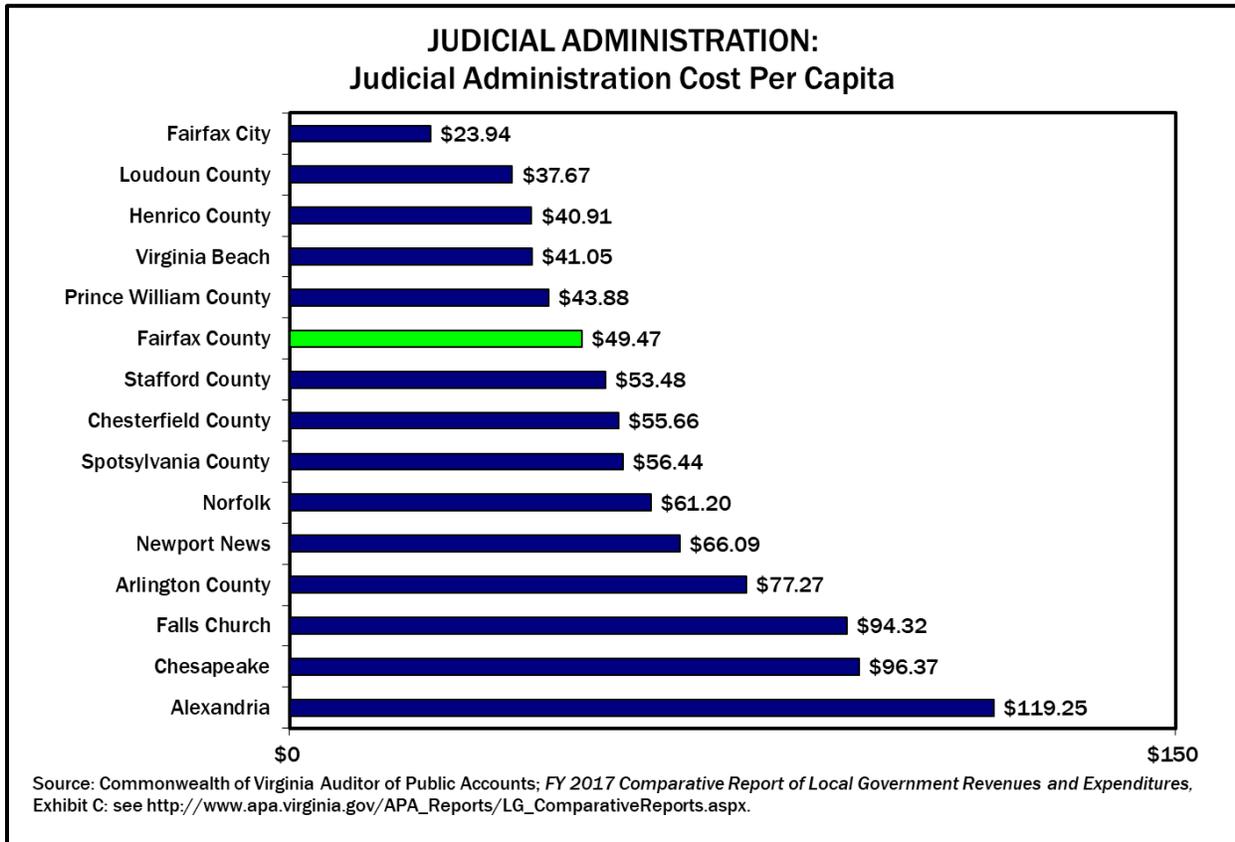
As a means of demonstrating accountability to the public for results achieved, benchmarking data has been included in the annual budget since the FY 2005 budget. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program 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 2017 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 2017. The link for the 2017 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

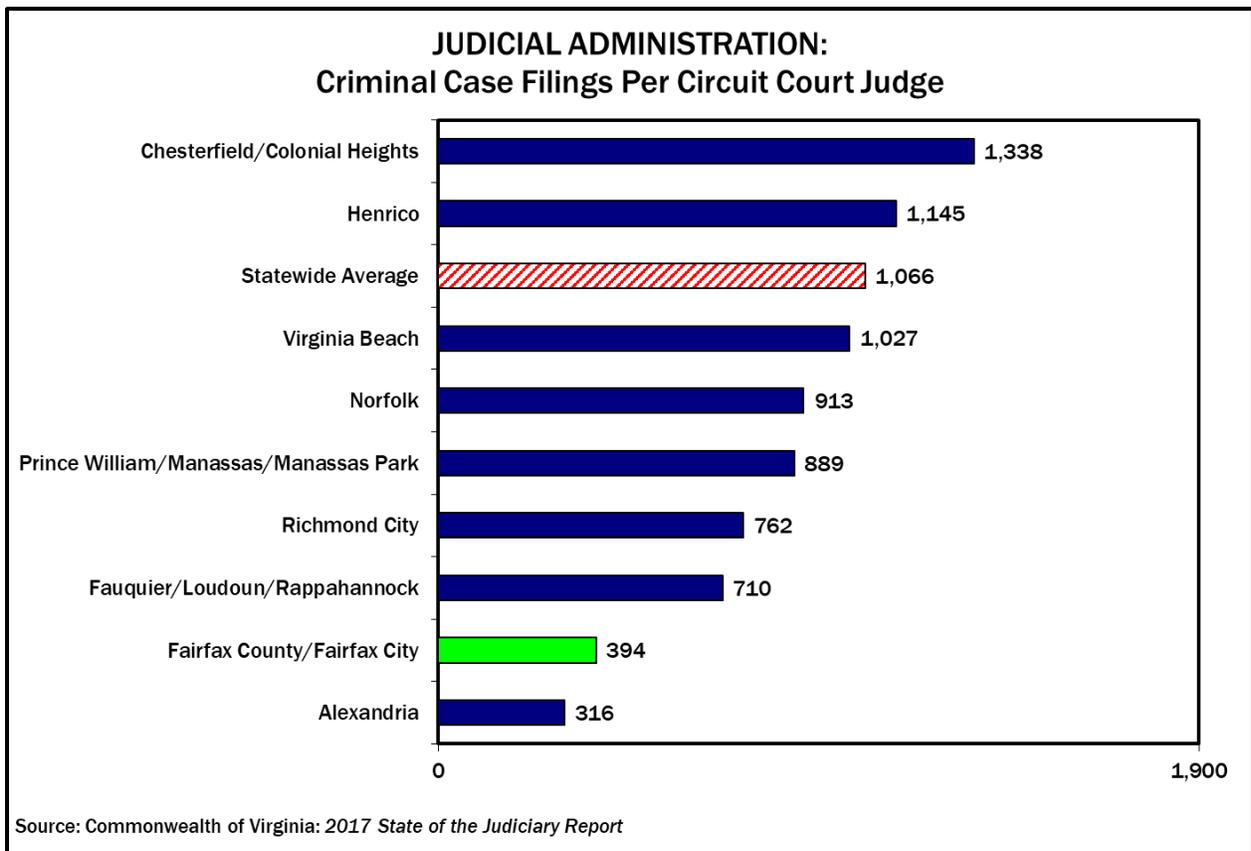
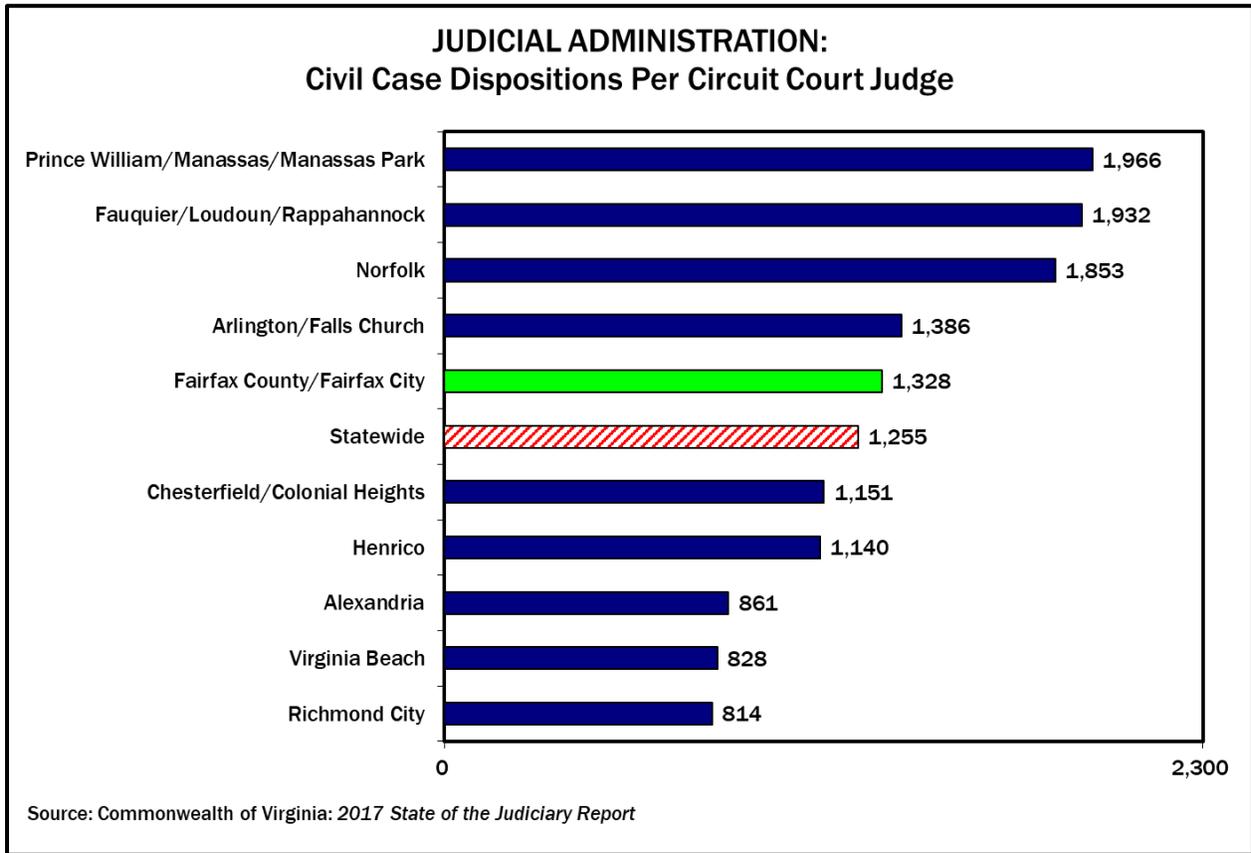
http://www.courts.state.va.us/courtadmin/aoc/judpln/csi/sjr/2017/state_of_the_judiciary_report.pdf

The metrics published in the 2017 *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.

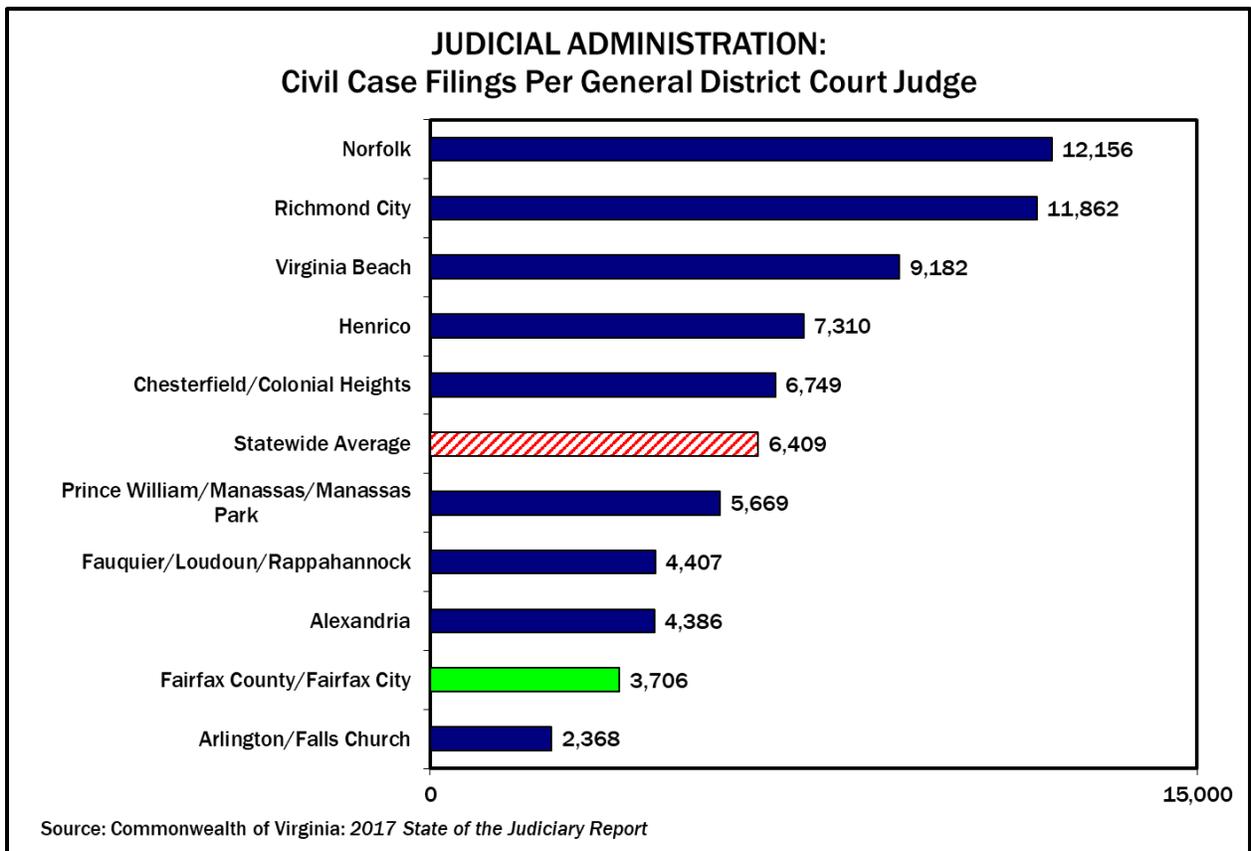
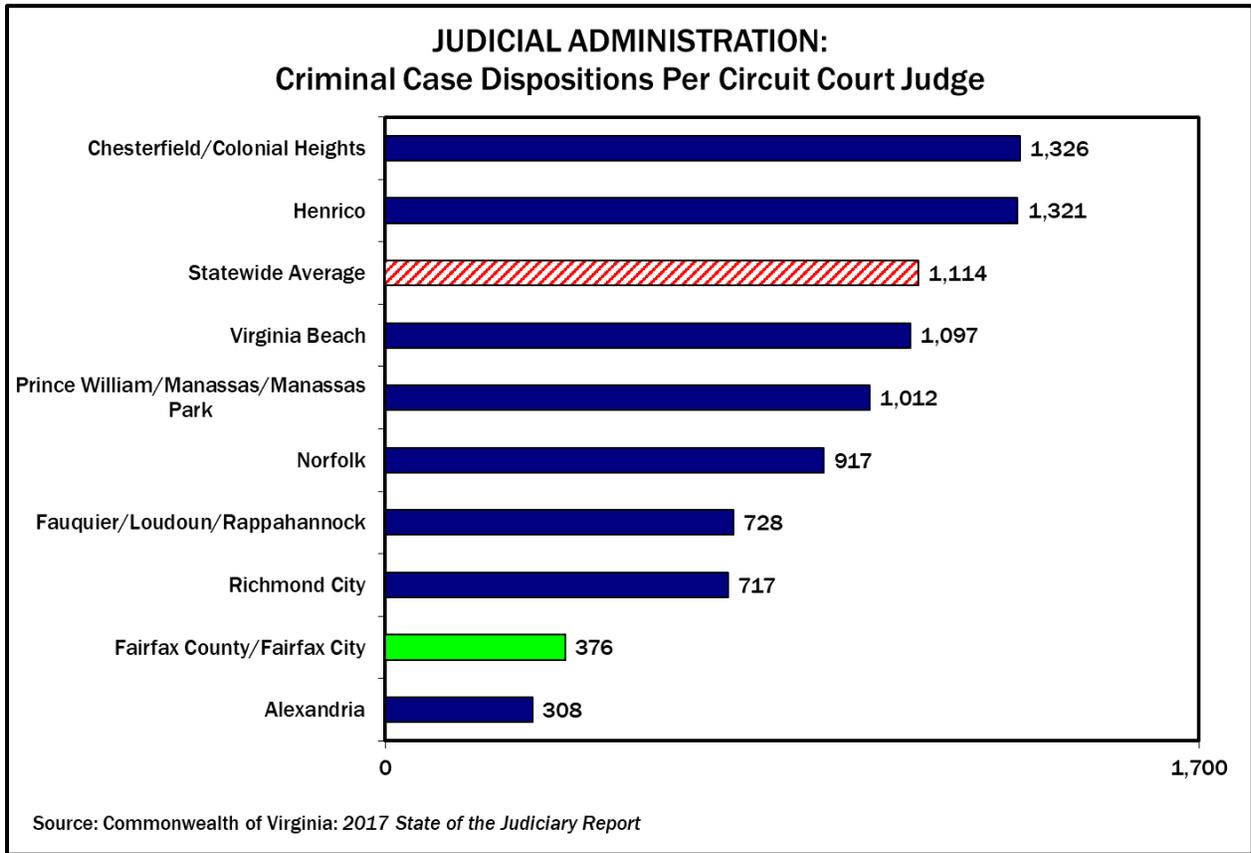
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary

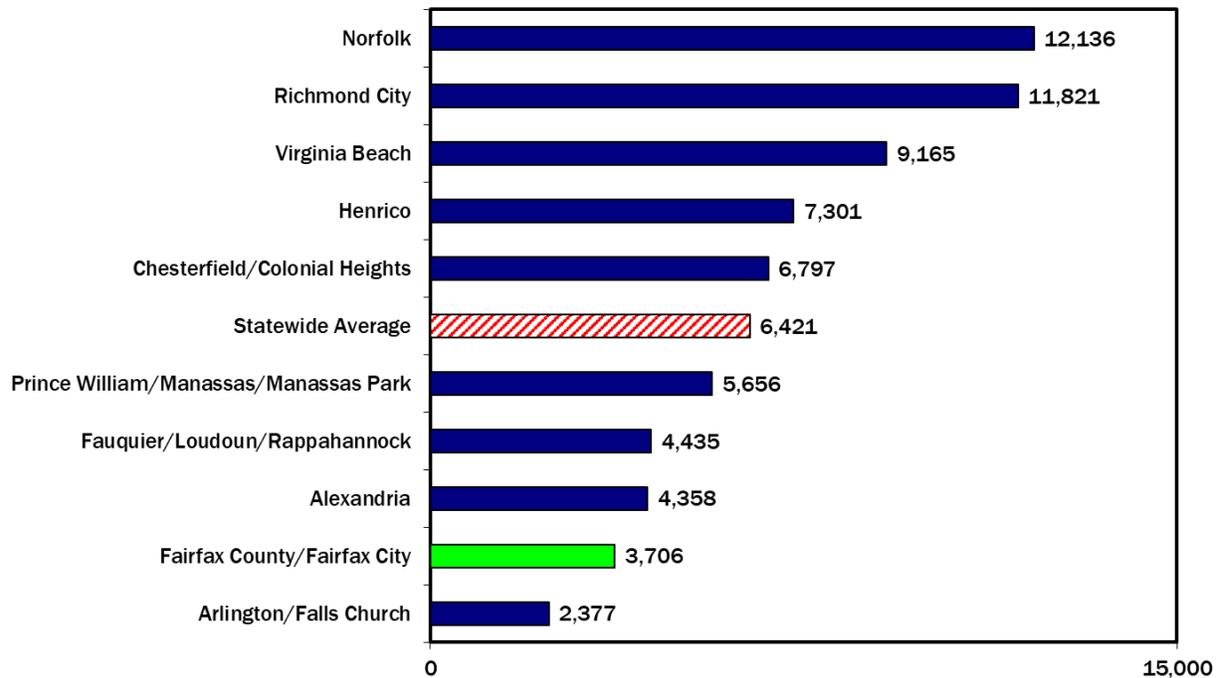


Judicial Administration Program Area Summary



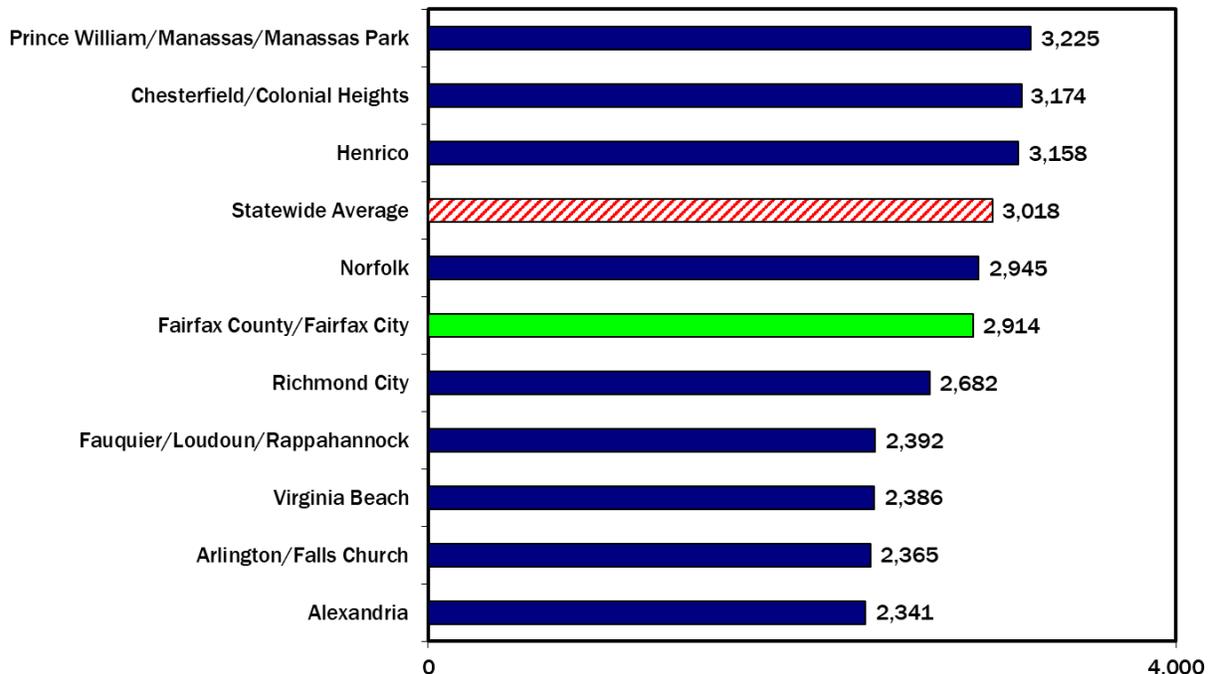
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Case Dispositions Per General District Court Judge



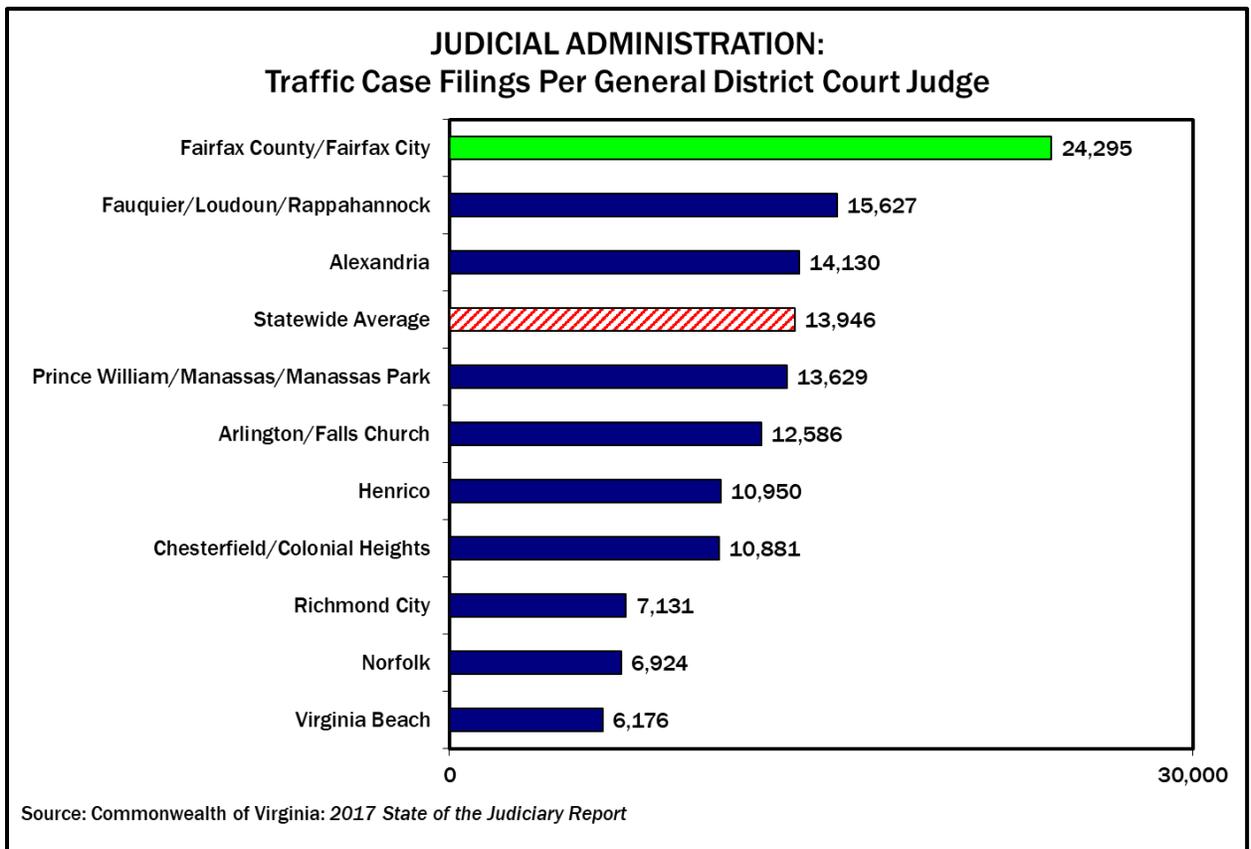
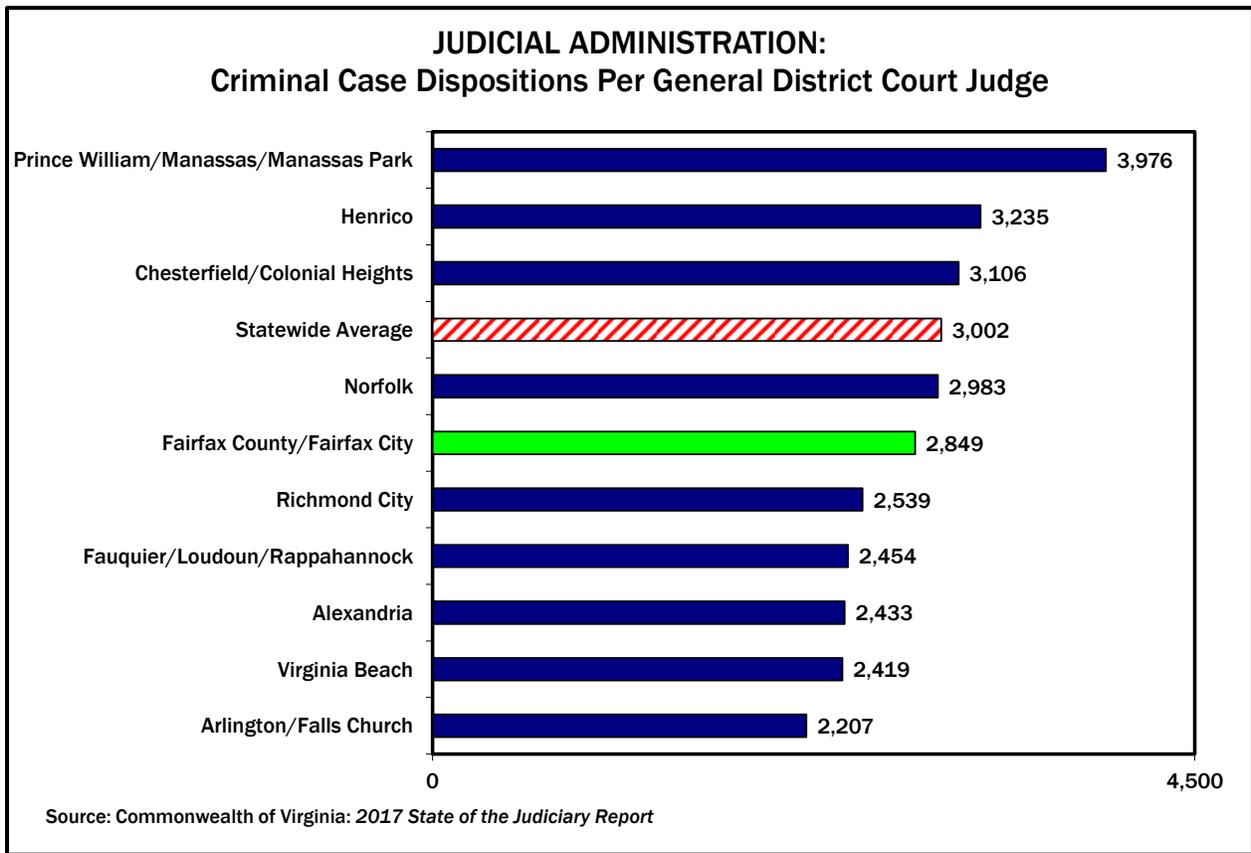
Source: Commonwealth of Virginia: 2017 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Criminal Case Filings Per General District Court Judge



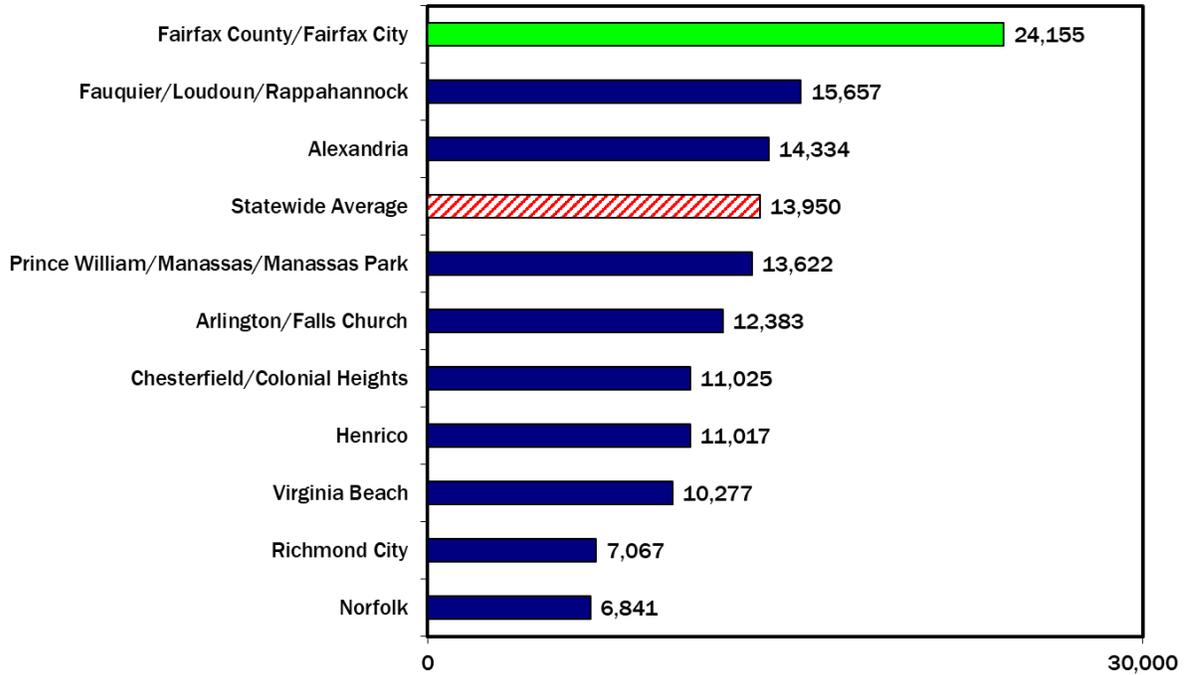
Source: Commonwealth of Virginia: 2017 State of the Judiciary Report

Judicial Administration Program Area Summary



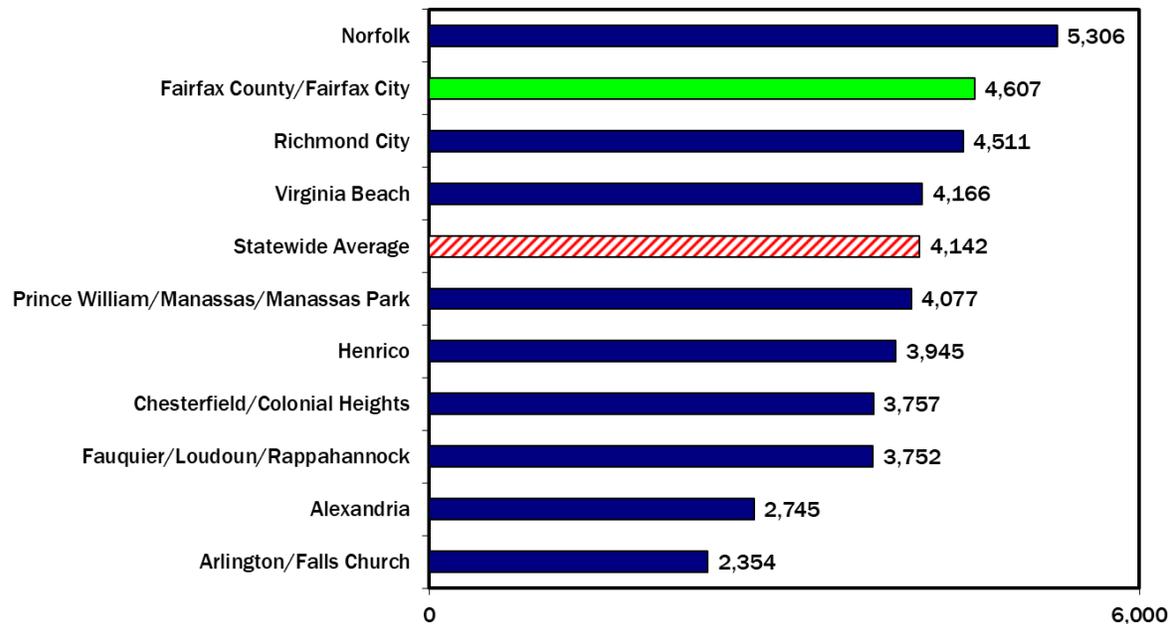
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Traffic Dispositions Per General District Court Judge



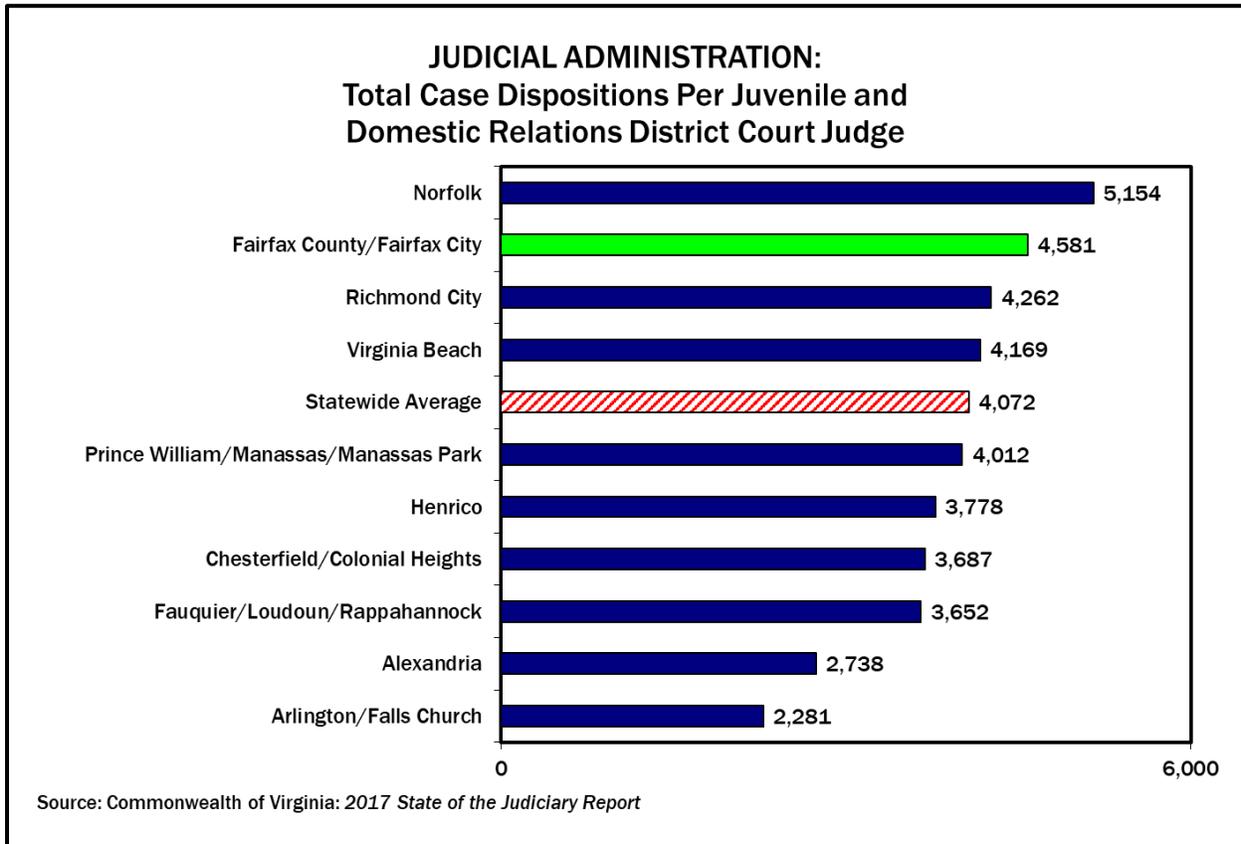
Source: Commonwealth of Virginia: 2017 State of the Judiciary Report

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

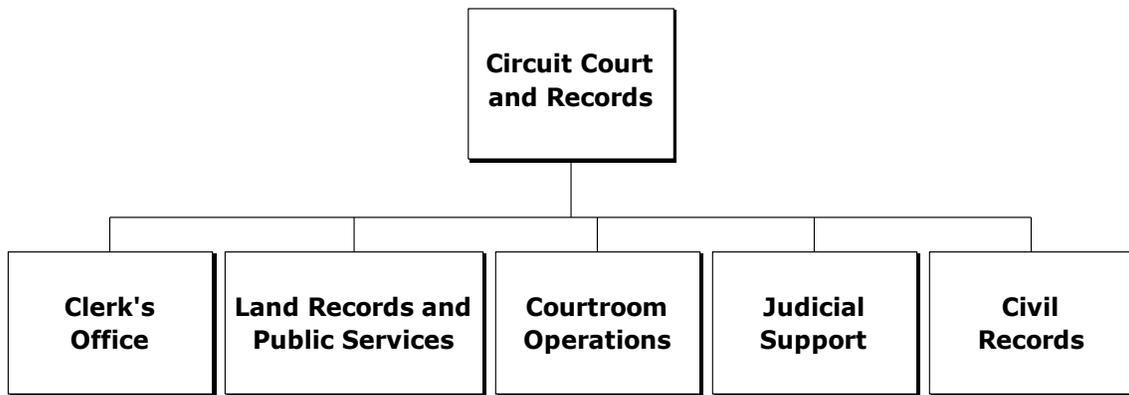


Source: Commonwealth of Virginia: 2017 State of the Judiciary Report

Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

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 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 130,000 land transactions every year, depending on the pace of the real estate sales market. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

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

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, pace, and jury utilization. Furthermore, the Circuit Court of Fairfax, pursuant to the

Circuit Court and Records

Code of Virginia, and in concert with the Supreme Court of Virginia has established two specialty dockets, a Veterans Treatment Docket and a Drug Court.

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: Technology and Talent.

By maintaining 24-hour customer access to land and business records through 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's Office makes the court efficient and transparent.

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. This means that the Clerk's staff must be high-performing paraprofessionals, fluent in Virginia legal contexts, as well as technology-savvy, to keep the Fairfax dockets moving. 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 those with mental health concerns.

Knowledgeable Staff & Agile Systems: Fairfax's 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 98 percent of Civil-Domestic cases within 15 months, surpassing Virginia Supreme Court performance goals, despite our Court's large size. On the land records-side, with our E-Submitter Program, now 72 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license "pre-app," the Court's online 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.

A Perpetual Record, For a Digital Era

However, for all the time/money-savings technology offers, there are software and hardware maintenance costs. 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 was 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.

Circuit Court and Records

Digital evidence comes in to trials in the Court's civil cases, like divorce actions, defamation cases, medical malpractice cases, and even contract disputes. Unlike the General District or Juvenile Court, the Fairfax Circuit Court must *preserve forever*, most of its case-related files whether they are video files, digital audio file, or paper files. To meet these emerging trends, the Clerk has allocated IT staff and paraprofessional staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. Furthermore, in 2016, Fairfax began compiling civil and criminal records into electronic appellate records, and launched the use of the Supreme Court's Virginia Appellate Courts Electronic System (VACES), which is an electronic appeal system. As Virginia's largest "court of record," the County is identifying best practices for the management of these digital appellate records, but this is an emerging area for Virginia courts. The exciting trend of "paperless" only presents new, and different, court management skills and system. The Clerk anticipates needing additional, specialized personnel to manage this emergence of digital trial practice and electronic filing/appeals.

By Virginia Code, the Clerk must preserve all real estate/land/vital/marriage/and probate records. In FY 2018, the Clerk's Office maintained on its servers almost 53 million digital document images. 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. 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 2018, the top-ten operating expenditures were software maintenance cost, with a full 40 percent of the Circuit Court's Operating Budget 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. Furthermore, as Body Worn Cameras and other digital evidence increases, the Court's servers that store those digital files will have higher annual maintenance costs.

The Leading Trial Court in Virginia

In addition to Fairfax's own large case-load, the Supreme Court of Virginia has transferred several complex class action lawsuits and has again in 2018 assigned multi-jurisdictional grand juries to Fairfax in the past year. Likely because of Fairfax's comprehensive case management experience, effective jury system, experience in managing high-profile cases, and the high-performing legal records staff who can handle such complexity, Fairfax has again been selected to host a regional multi-jurisdictional grand jury in 2019. Furthermore, newest trends in problem-solving courts have come to Fairfax. Pursuant to the Code of Virginia, the Fairfax Circuit Court has established a Veterans Treatment Docket for qualifying military veterans. And recently, the Circuit Court has also launched a Drug Court, which is a specially-tracked docket that identifies qualifying, non-violence defendants to receive intense drug addiction treatment, as part of, and to ensure, their probation-compliance requirements.

In a Class of Its Own: Retaining Courthouse Talent

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, in a local courthouse that sits only 17 miles from Washington D.C.'s many federal courts. Because of their court-specific experience, fluency with the Code of Virginia, and paraprofessional exposure to civil procedure, criminal procedure, and jury trials, the Clerk's talented staff are being recruited by federal and state courts, private sector law firms, and other County agencies, with the explicit enticement of higher pay. While the Clerk places pronounced emphasis on subject-matter

Circuit Court and Records

training, for core competencies in all practice areas of law, court paraprofessional work stands apart from traditional-administrative work. Given the legal-specific work that Circuit Court staff perform daily, the County can recruit and retain top talent when it accurately describes and classifies the work of Virginia's largest trial court.

Staff, Specialists in Their Field

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-judgement 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. Anticipating, and preparing for, new trends in court administration, such as the Drug Court and Veterans Docket, as well as pioneering the management and maintenance of digital evidence, are required skills for court staff in 2020.

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. In FY 2018, Clerk's staff were asked to speak nationally, and state-wide, on issues such as fraud prevention, cybersecurity for court records, customer service in the legal context, e-signatures in courts, and ethics in the law. Arming emerging court leaders with supervisory and management training offered locally by the County, as well as the commensurate legal training offered state-wide and nationally, helps us remain Virginia's "Rocket Docket."

Circuit Court and Records

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,197,216	\$9,772,931	\$9,672,931	\$10,329,455	\$10,436,835
Operating Expenses	1,973,786	1,990,826	2,068,496	1,995,826	1,995,826
Capital Equipment	225,332	0	44,736	0	0
Total Expenditures	\$11,396,334	\$11,763,757	\$11,786,163	\$12,325,281	\$12,432,661
Income:					
Land Transfer Fees	\$25,313	\$26,194	\$26,194	\$26,194	26,194
Courthouse Maintenance Fees	30,041	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	111,913	135,689	111,913	111,913	111,913
Copy Machine Revenue	70,733	71,436	75,646	75,646	75,646
County Clerk Fees	4,769,347	4,902,338	4,530,880	4,530,880	4,530,880
City of Fairfax Contract	216,747	239,428	259,854	259,854	259,854
Recovered Costs - Circuit Court	4,110	25	25	25	25
CPAN	375,761	333,500	333,500	333,500	333,500
State Shared Retirement - Circuit Court	173,513	176,465	176,465	182,465	182,465
Total Income	\$5,777,478	\$5,917,550	\$5,546,952	\$5,552,952	\$5,552,952
NET COST TO THE COUNTY	\$5,618,856	\$5,846,207	\$6,239,211	\$6,772,329	\$6,879,709
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	140 / 140	140 / 140	140 / 140	142 / 142	142 / 142
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$511,770**
 An increase of \$511,770 in Personnel Services includes \$204,997 for a 2.10 percent market rate adjustment (MRA) for all employees and \$189,185 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019. An additional \$117,588 is associated with compensation increases as a result of workload requirements.
- ◆ **Technology Support** **\$157,134**
 An increase of \$157,134 is associated with 2/2.0 FTE positions to support the new Court Management System (CMS). The CMS offers real-time case document imaging, an electronic filing, electronic-certifying and payment system portal, and the ability to develop digital trial practice, as well as real-time judicial dashboard capabilities. It should be noted that an increase in \$76,858 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$233,992 in FY 2020.

Circuit Court and Records

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$22,406
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$22,406 in encumbered funding in Operating Expenses.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,659,398	\$3,015,255	\$2,915,584	\$3,179,807	\$3,208,113
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	31 / 31	31 / 31	31 / 31
1 Management Analyst II	6	Administrative Associates		3	Administrative Assistants IV
2 Legal Records/Services Managers	3	Administrative Assistants V		15	Administrative Assistants III
1 Legal Records Clerk					
TOTAL POSITIONS					
31 Positions / 31.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,221,669	\$2,412,836	\$2,412,836	\$2,502,854	\$2,525,908
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	41 / 41	41 / 41	41 / 41

Circuit Court and Records

1 Management Analyst II	2 Administrative Associates	2 Administrative Assistants IV
2 Legal Records/Services Managers	18 Administrative Assistants V	14 Administrative Assistants III
2 Senior Legal Records Clerks		

TOTAL POSITIONS

41 Positions / 41.0 FTE

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,208,294	\$2,853,278	\$2,975,355	\$3,058,774	\$3,076,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	21 / 21	23 / 23	23 / 23
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

1 County Clerk (Elected) E	1 Info. Tech. Program Mgr. I	1 Human Resources Generalist II
1 Deputy County Clerk E	1 Business Analyst IV	1 Info. Tech. Technician III
1 Management Analyst IV	1 Business Analyst II (1)	1 Info. Tech. Technician II
2 Management Analysts III E	1 Network/Telecom. Analyst III	2 Info. Tech. Technicians I
1 Management Analyst II E	1 Network/Telecom. Analyst II (1)	1 Assistant Archivist
1 Management Analyst I	1 Programmer Analyst IV	1 Archives Technician
2 Administrative Assistants V E	1 Programmer Analyst II	
5 Administrative Assistants IV E	1 Financial Specialist II	
1 Administrative Assistant III E	1 Financial Specialist I	
1 Legal Records/Services Manager		

TOTAL POSITIONS

32 Positions (2) / 32.0 FTE (2.0)

() Denotes New Positions
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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,060,175	\$1,495,989	\$1,495,989	\$1,539,218	\$1,555,413
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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,246,798	\$1,986,399	\$1,986,399	\$2,044,628	\$2,066,478
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 45	45 / 45	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Land Records and Public Services					
Percent change in time to return documents	(38%)	0%	0%/(16%)	0%	0%
Percent change of CPAN connections	(0.4%)	13.6%	0.0%/2.8%	0.0%	0.0%
Percent change in waiting time	87.5%	0.0%	0.0%/33.0%	0.0%	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	(2)	1	0/1	1	1
Clerk's Office					
Percentage change in number of requests (phone & email) received	(6%)	48%	0%/(12%)	3%	3%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	(1)	1	0/(1)	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	(1)	0/1	0	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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, meets and exceeds performance measurements. With over 1.3 million residents in Fairfax City and the County of Fairfax, the Clerk issued 5,887 marriage licenses and took in 3,228 cases involving broken marriages, in FY 2018. A full 98 percent of divorce cases are finalized within 15 months of the suit's original filing. Despite the fact that Fairfax has such a high volume of domestic cases, the Circuit Court exceeds the Commonwealth's threshold goal of 90 percent completion in that time period, earning the Fairfax Circuit Court its reputation as a "Rocket Docket."

A second area of streamlined performance is the Clerk's management of the Court's jury system. Jury service is a civic right and civic duty, 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 54,000 juror questionnaires, and the Clerk offers an online submission portal, so potential jurors can complete their jury questionnaire online, from the convenience of their home. Currently, 55 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. Even with this brisk jury trial docket, Fairfax Circuit Court boasts 89 percent Juror Utilization Rate, making the civic duty of jury service in Fairfax extraordinarily efficient.

In FY 2018, the Probate Division took an average of 22 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

Focus

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

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



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

State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City

or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon, and Town of Vienna Police and game wardens) in the course of investigations and in response to questions concerning criminal law.

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



Maintaining Safe and Caring Communities

OCA continues to be understaffed at both the attorney and administrative assistant position. OCA's five year staffing plan requested additional positions to place the Fairfax OCA on par with neighboring and similarly situated jurisdictions in Virginia in terms of caseload. For instance, Fairfax County currently has a population of 1,131,886 and OCA has 34 attorneys. That number amounts to 33,290 citizens per prosecutor. In contrast, the City of Richmond as of 2017 had 5,975 citizens per prosecutor. Virginia Beach had 11,550 citizens per prosecutor. The City of Norfolk had 6,274 citizens per prosecutor. These numbers do not take into account the number of criminal misdemeanors and traffic violations docketed in the General District Court in a County with a population of over one million citizens.

The Board of Supervisors is considering the addition of Body Worn Cameras (BWC) to be added to all officers of the Fairfax County Police Department. In the event that the BWC project is approved, the

Office of the Commonwealth's Attorney

workload of this office will increase significantly and the current staffing of both attorneys and administrative staff will be rendered woefully inadequate to deal with the unique workforce challenges brought about by the BWC project. All of the video generated by the Body Worn Cameras will need to be turned over to the defendant in a case or the attorney for the defendant in a case in compliance with criminal discovery practices in Virginia. The cases will range from the simplest traffic infraction to the most complex of murders. Attorneys in this office will need to spend time locating, downloading and providing these videos in every case they are involved in from the 30 cases an attorney will have in traffic court one day, to the 7 cases the attorney will have in preliminary hearings, to the felony cases set for trial in the Circuit Court. All of this footage must be reviewed multiple times by the attorneys handling the cases and there is no way to “speed up” the review process. That is to say that for every hour of footage that attorney must spend time searching for the videos and finding all of the videos that exist. This again adds actual work time in preparing cases. The attorneys will also have to in some cases edit the footage to make sure sensitive information such as social security numbers are not turned over in discovery to protect the privacy rights of citizen witnesses and victims. Finally, the existence of the camera footage in the General District Court dockets that begin at 9:30 a.m. have and will continue to cause those dockets to run longer to the point that the attorneys in those morning dockets will no longer be able to also appear for preliminary hearings at 2:00 p.m. All of this necessitates both additional attorneys and administrative staffing.

In FY 2020, additional funding was included to support the new Mental Health Docket, which was established to continue the efforts of the Diversion First program. The Diversion First initiative is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,486,294	\$3,963,293	\$3,818,293	\$4,168,197	\$4,211,794
Operating Expenses	224,749	120,634	312,649	128,234	128,234
Total Expenditures	\$3,711,043	\$4,083,927	\$4,130,942	\$4,296,431	\$4,340,028
Income:					
Commonwealth's Attorney Fees	\$26,978	\$29,761	\$29,761	\$29,761	\$29,761
City of Fairfax Contract	83,007	91,693	100,354	100,354	100,354
State Shared Retirement - Commonwealth's Atty	37,744	32,309	32,309	39,744	39,744
State Shared Commonwealth's Atty Expenses	1,981,952	1,774,655	1,774,655	2,006,952	2,006,952
State Reimbursement Commonwealth's Atty Witness	16,590	16,400	16,400	16,400	16,400
Total Income	\$2,146,271	\$1,944,818	\$1,953,479	\$2,193,211	\$2,193,211
NET COST TO THE COUNTY	\$1,564,772	\$2,139,109	\$2,177,463	\$2,103,220	\$2,146,817
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	41 / 41	41 / 41
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

Office of the Commonwealth's Attorney

1	Commonwealth's Attorney E	15	Asst. Commonwealth's Attorneys II (1)	2	Paralegals
1	Chief Deputy Commonwealth's Attorney	1	Management Analyst II	2	Administrative Assistants IV
3	Deputy Commonwealth's Attorneys	1	Management Analyst I	2	Administrative Assistants III
7	Sr. Asst. Commonwealth's Attorneys				
7	Asst. Commonwealth's Attorneys III				

TOTAL POSITIONS

42 Positions (1) / 42.0 FTE (1.0)

() Denotes New Position

E Denotes Exempt Position

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$156,503**
 An increase of \$156,503 in Personnel Services includes \$83,230 for a 2.10 percent market rate adjustment (MRA) for all employees and \$73,273 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Diversion First** **\$99,598**
 An increase of \$99,598 and 1/1.0 FTE position is required to support the fourth 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 by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. This position will allow the Commonwealth's Attorney to support the Mental Health Docket and workload. It should be noted an increase of \$44,812 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$144,410 in FY 2020. 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 2019 Adopted Budget Plan

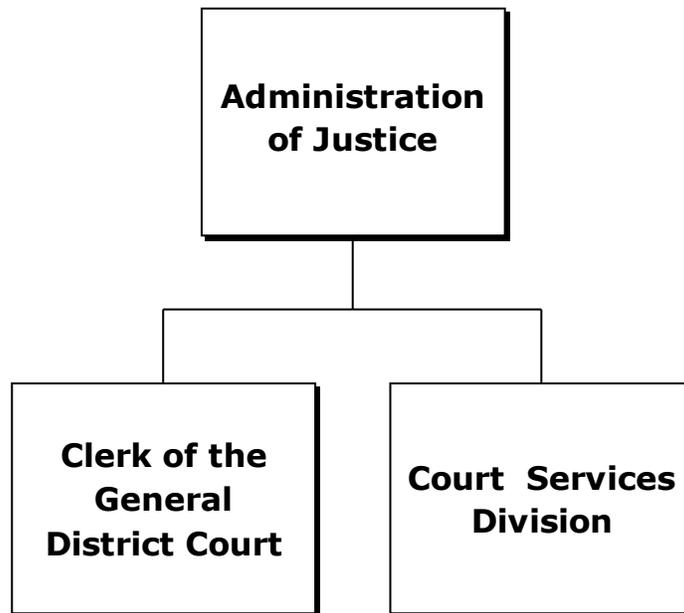
The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$47,015**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$47,015 in encumbered funding in Operating Expenses.

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.

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 comprised of four units: the Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern

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

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 court caseload from FY 2016 through FY 2020 (estimated).

Type of Case	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Criminal	26,197	27,571	27,838	27,202	27,537
Traffic	249,494	239,458	230,699	239,884	236,680
Civil	35,188	35,636	37,676	36,500	36,937
TOTAL	310,879	302,665	296,213	303,586	301,154

The agency has identified 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: A total of 1/1.0 FTE additional Administrative Assistant position is included as part of the FY 2020 Adopted Budget Plan 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 crisis to treatment instead of incarceration. This position supported additional intensive supervision services in lieu of incarceration, and administrative case support to GDC, Circuit Court, and JDRDC. These cases involved 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).

Caseload: As a result of the additional positions in FY 2017 and FY 2018, 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 supervision each placement required. At the close of FY 2018, the average daily caseload per probation counselor was 69 cases total, 30 intensive Supervised Release Program (SRP) cases plus 39 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 Probation Counselor decreased; however, it was partially offset by an increase in the number of inmates found eligible for

General District Court

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 \$10 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 \$7 million. Assuming that just five percent of the inmate population after conviction was placed on probation rather than being incarcerated, additional savings to the County are estimated at \$3 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.

Savings to County (Estimate based on FY 2018 Actuals)	Supervised Release Program	Probation
Number of placements	2,117	1,290
Number of active supervision days	209,928	273,114
Percent of defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	31,489	13,656
Cost to house inmate for one day	\$222	\$222
Estimated Savings to County	\$6,990,558	\$3,031,632

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

The Volunteer Unit recorded 1,288 hours performed by volunteers in FY 2018, equal to a 0.6 full-time position. Volunteer hours have reduced 66 percent since elimination of the Volunteer Coordinator position during an FY 2010 budget reduction process (3,749 hours in FY 2010 to 1,288 hours in FY 2018). In FY 2018, volunteers conducted five percent fewer client interviews for eligibility for court-appointed attorneys compared to the previous year (4,763 in FY 2017 and 4,529 in FY 2018).

The Clerk's Office performs case and financial management, including collection of \$13.8 million in revenue per year for the County. Approximately \$6.9 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$3.3 million is collected for other County agencies such as the Sheriff's Department, Police Department, and the Law Library. The Clerk's Office collects an additional \$3.6 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$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 2018, there were 297,213 new case filings in the Clerk's Office which is comprised of approximately 83 state employees who support 11 state Judges. 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 hundreds of thousands of citizens through its

General District Court

over 20 public service 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.

The County provides 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.

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 are 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 28,543 criminal record checks in FY 2018, up nearly four percent compared to 27,518 record checks in FY 2017, 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.

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 Diversion First. Fluctuations in referrals, enrollments, and totals collected are not synonymous with changes in caseload per probation officer. The highly effective DOS program served 270 clients in FY 2018, similar to 268 clients in FY 2017. The program assists participants in preparing for and navigating the requirements of license reinstatement.

The ADP program clients increased 29 percent from the previous year, serving 45 clients in FY 2018 up from 35 clients in FY 2017. In recent years, with the exception of this year, overall program participation typically has 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 243 Veterans for program eligibility and provided active supervision to 22 Veterans in FY 2018. There were four total closures with two successful graduates after 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 2019, there were 16 Veteran participants, and program administration shifted to the Community Services Board (CSB), with continued collaboration with the CSD.

General District Court

In collaboration with the CSB, 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. In FY 2018, 569 defendants were placed in the Diversion First Program based on a positive screen and/or were ordered to have a mental health evaluation and/or treatment. Of the 376 clients administered an advanced screening, 62 percent indicated a need for a more in-depth mental health evaluation. In the end, 363 defendants were formally referred for an in-depth mental health evaluation, 77 percent of whom were not already engaged in treatment. The number of intensive supervision participants is growing, in turn reducing the jail population, as clients are supervised in the community with access to treatment. In February 2019, the Court will have submitted an application to the Supreme Court of Virginia to request authorization to establish a Mental Health Docket.

Restitution collections totaled \$471,522 in FY 2018, a 26 percent increase from \$374,648 in FY 2017 and community service hours performed decreased 16 percent to 2,667 hours in FY 2018 compared to 3,173 hours in FY 2017.

Diversity: Interpreter assignments have increased 94 percent since FY 2010 (714 assignments in FY 2010 to 1,388 assignments in FY 2018) due to increasing diversity of clients and increased access and awareness about language services. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish-speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments decreased four percent from 15,608 assignments in FY 2017 to 15,009 assignments in FY 2018.

General District Court

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$101,408**
 An increase of \$101,408 in Personnel Services includes \$48,360 for a 2.10 percent market rate adjustment (MRA) for all employees and \$53,048 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Diversion First** **\$52,677**
 An increase of \$52,677 and 1/1.0 FTE position is required to support the fourth 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. This position will allow the General District Court to address caseload growth. It should be noted an increase of \$25,908 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$78,585 in FY 2020. 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 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$364,237**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$364,237, including \$353,134 in encumbered funding in Operating Expenses and \$11,103 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
General District Court					
Percent of staff recommendations accepted by the Judiciary	97%	96%	96%/91%	91%	91%
Percent of SRP cases successfully closed	81%	76%	76%/74%	74%	74%
Percent of probation cases successfully closed	80%	73%	73%/73%	73%	73%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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 2018, 4,748 pretrial investigations were conducted, a decrease of less than one percent from FY 2017 where 4,769 investigations were conducted, attributed to a decrease in referrals and magistrates releasing individuals earlier in the process so that investigations were not required. The percent of staff bond recommendations accepted by the Judiciary was 91 percent in FY 2018 below the 96 percent target after the implementation of new risk assessment tools.

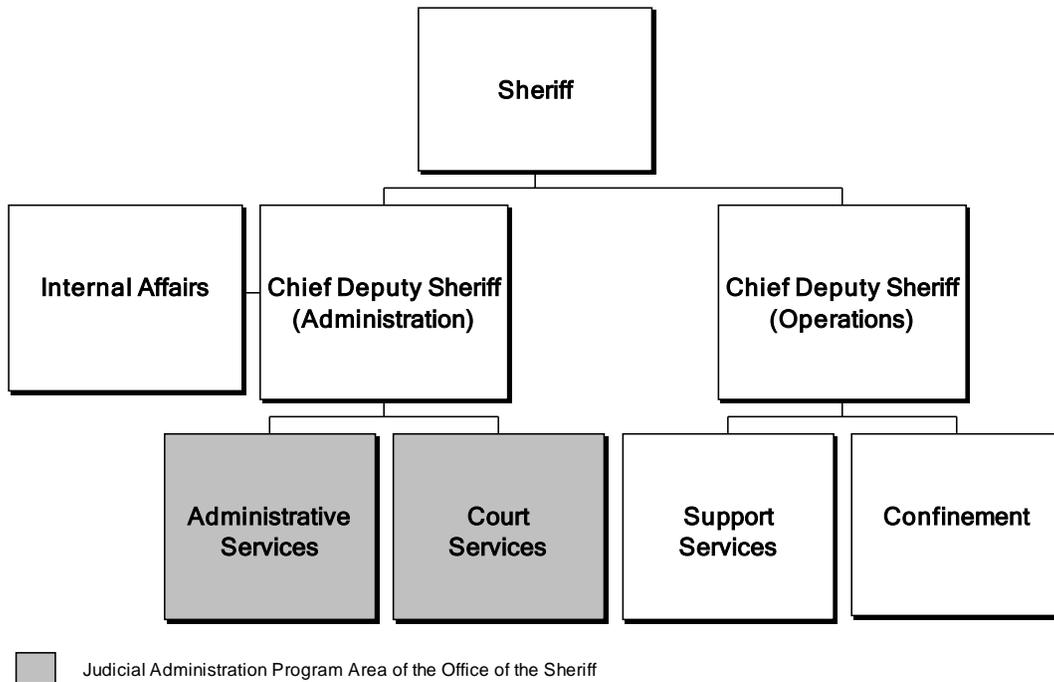
Supervised Release Program (SRP) and Probation Program

SRP placements increased 29 percent from 1,646 placements in FY 2017 to 2,117 placements in FY 2018, following an increase of 35 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.

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 in addition to serving higher needs clients through Diversion First. In FY 2017, the percent of SRP cases successfully closed was 74 percent, lower than the target 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 that they must appear for all court dates. Probation caseloads increased 20 percent in FY 2018, 1,290 cases in FY 2018 compared to 1,076 in FY 2017, partially attributed to 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, equal to the target of 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,914,461	\$15,945,863	\$15,945,863	\$16,425,369	\$16,601,880
Operating Expenses	3,917,669	4,031,229	5,618,637	4,031,229	4,031,229
Capital Equipment	70,655	0	0	0	0
Total Expenditures	\$19,902,785	\$19,977,092	\$21,564,500	\$20,456,598	\$20,633,109
Income:					
State Reimbursement & Other Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
Total Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
NET COST TO THE COUNTY	\$15,193,628	\$15,181,973	\$16,789,705	\$15,632,887	\$15,775,334
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	162 / 161.5	162 / 161.5	161 / 160.5	161 / 160.5	161 / 160.5
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



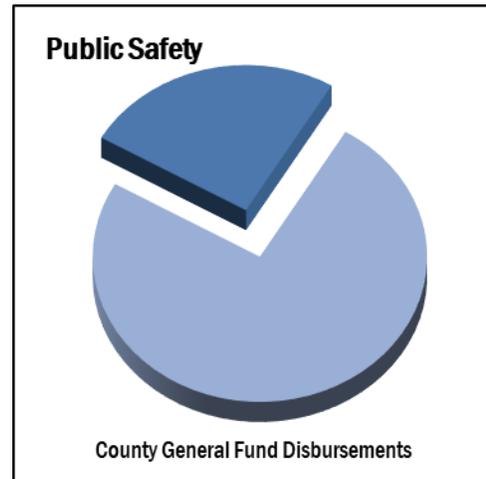
FY 2020

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

Public Safety Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recent years, new kinds of public safety priorities such as regional homeland security efforts, 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$404,886,595	\$439,793,140	\$436,797,846	\$456,115,110	\$461,584,452
Operating Expenses	74,379,872	71,133,199	83,637,471	74,219,039	74,477,592
Capital Equipment	2,011,206	154,744	4,236,280	266,734	266,734
Subtotal	\$481,277,673	\$511,081,083	\$524,671,597	\$530,600,883	\$536,328,778
Less:					
Recovered Costs	(\$757,780)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$480,519,893	\$510,383,677	\$523,974,191	\$529,903,477	\$535,631,372
Income	\$109,782,283	\$109,593,866	\$112,028,468	\$112,995,663	\$113,165,451
NET COST TO THE COUNTY	\$370,737,610	\$400,789,811	\$411,945,723	\$416,907,814	\$422,465,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4313 / 4311.5	4339 / 4337.5	4332 / 4330.5	4352 / 4350.5	4350 / 4348.5
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Department of Cable and Consumer Services	\$809,284	\$860,438	\$860,594	\$753,175	\$760,719
Land Development Services	11,819,365	12,265,578	12,852,201	12,525,199	12,634,338
Juvenile and Domestic Relations District Court	22,120,514	24,479,926	26,007,801	25,588,937	25,825,193
Police Department	192,853,382	203,479,070	206,917,206	213,255,334	215,438,279
Office of the Sheriff	45,516,633	50,763,097	52,798,526	52,003,405	52,493,261
Fire and Rescue Department	199,106,073	209,376,423	214,603,010	216,369,937	218,989,964
Office of Emergency Management	1,810,661	1,903,057	2,638,061	1,932,528	1,947,864
Department of Animal Sheltering	2,161,126	2,625,643	2,647,625	2,728,118	2,749,929
Department of Code Compliance	4,322,855	4,630,445	4,649,167	4,746,844	4,791,825
Total Expenditures	\$480,519,893	\$510,383,677	\$523,974,191	\$529,903,477	\$535,631,372

Budget Trends

For FY 2020, the funding level of \$535,631,372 for the Public Safety program area comprises 32.5 percent of the total General Fund direct expenditures of \$1,649,416,649. This total reflects an increase of \$25,247,695 or 4.9 percent, over the FY 2019 Adopted Budget Plan total of \$510,383,677. This increase is due to several factors, including increases associated with position adjustments noted below, a 2.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

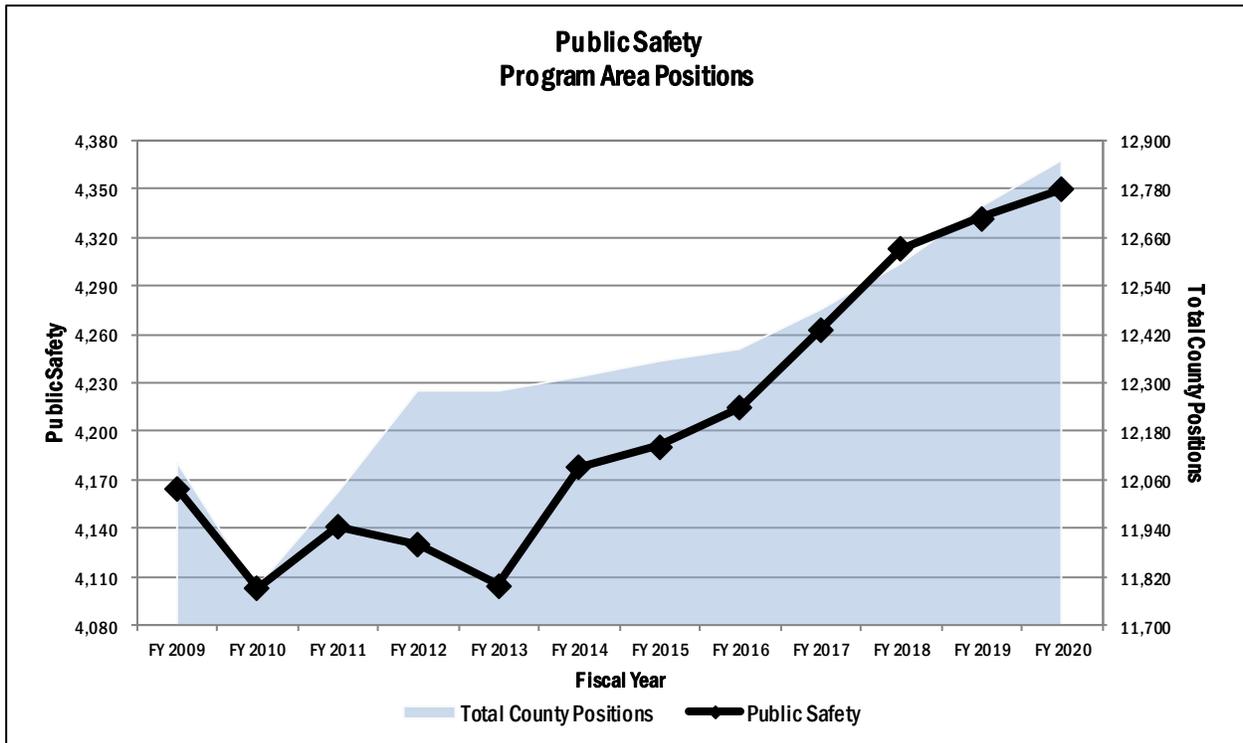
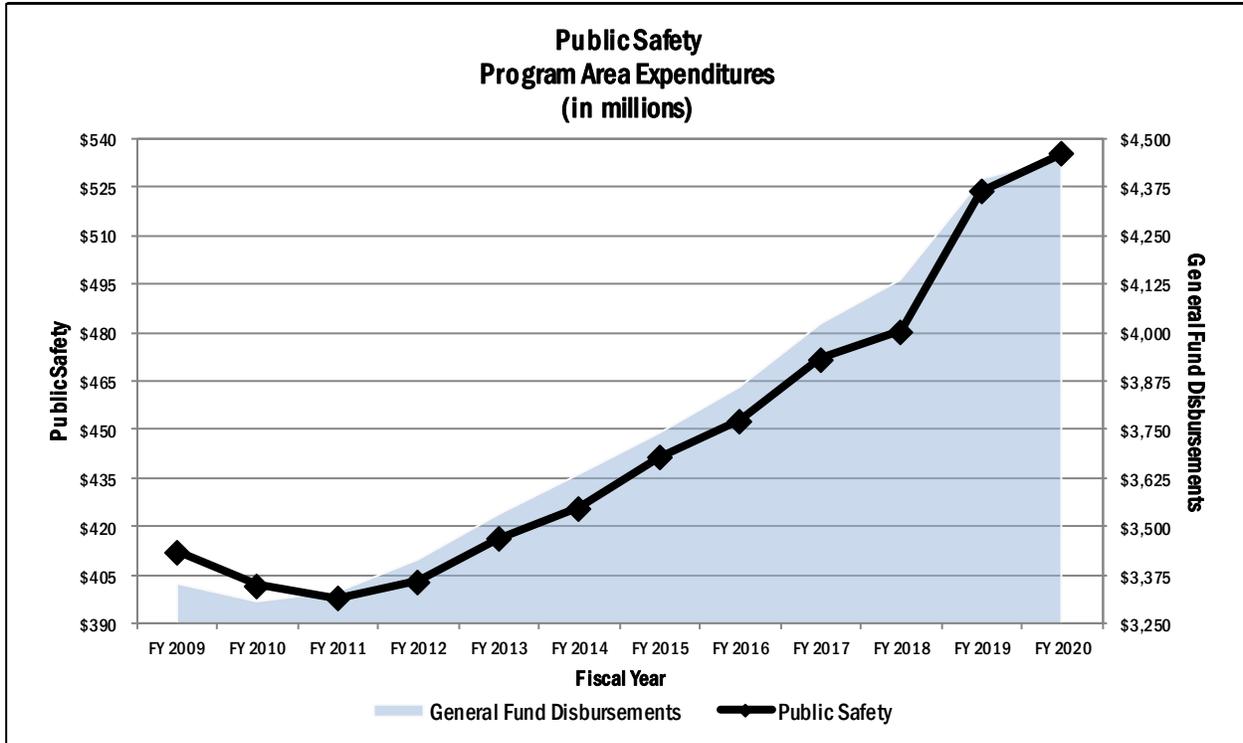
The Public Safety Program Area includes 4,350 positions (not including state positions), an increase of 18/18.0 FTE positions over the *FY 2019 Revised Budget Plan* level. Of this total, 17/17.0 FTE positions are in the Police Department to continue the process of staffing the South County Police Station, and 2/2.0 FTE positions are included to support Animal Services. Also, 4/4.0 FTE positions are included for the Diversion First initiative, including 1/1.0 FTE position in the Office of the Sheriff, 1/1.0 FTE position in the Juvenile and Domestic Relations District Court, 1/1.0 FTE position in the Police Department, and 1/1.0 FTE position in the Fire and Rescue Department. The Juvenile and Domestic Relations District Court abolished 4/4.0 FTE positions associated with the elimination of the existing lease space for the East County Probation Office on Old Lee Highway, and the Department of Cable and Consumer Services transferred 1/1.0 FTE position to the new Office of Environmental and Energy Coordination in the Office of the County Executive. Further, the total of 4,350 positions does not include 215/215.0 FTE positions in Fund 40090, E-911, which includes an increase of 10/10.0 FTE positions. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

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

Public Safety Program Area Summary

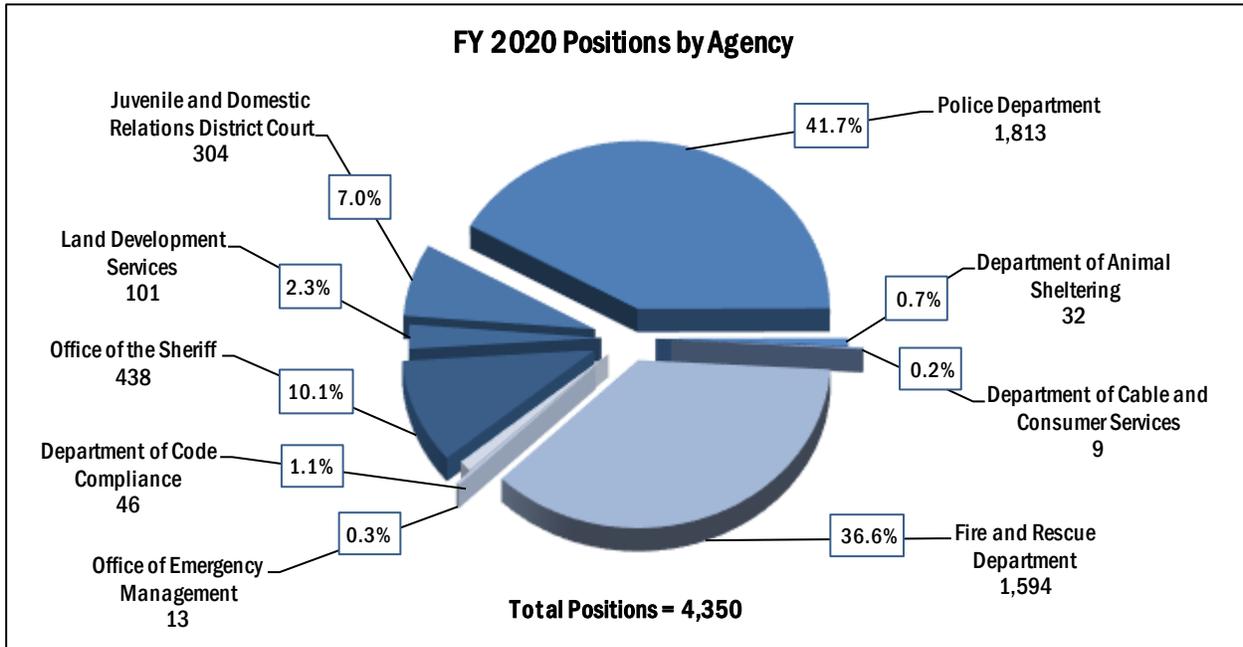
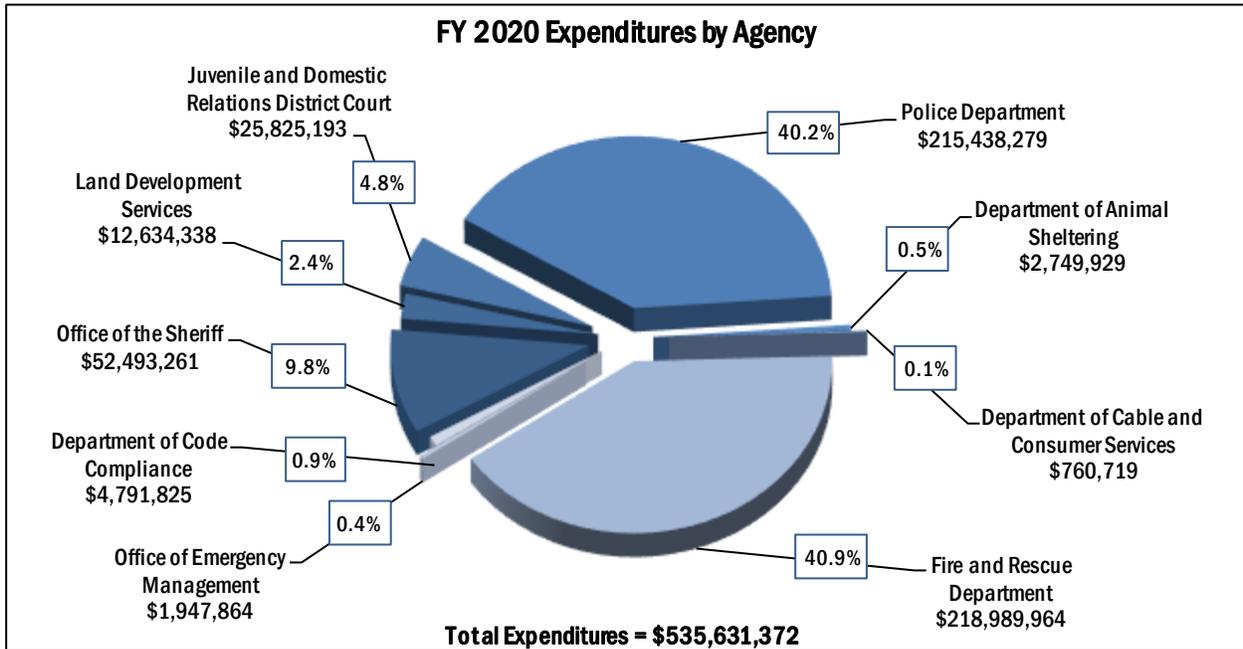
Trends in Expenditures and Positions

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



Public Safety Program Area Summary

FY 2020 Expenditures and Positions by Agency



Public Safety Program Area Summary

Benchmarking

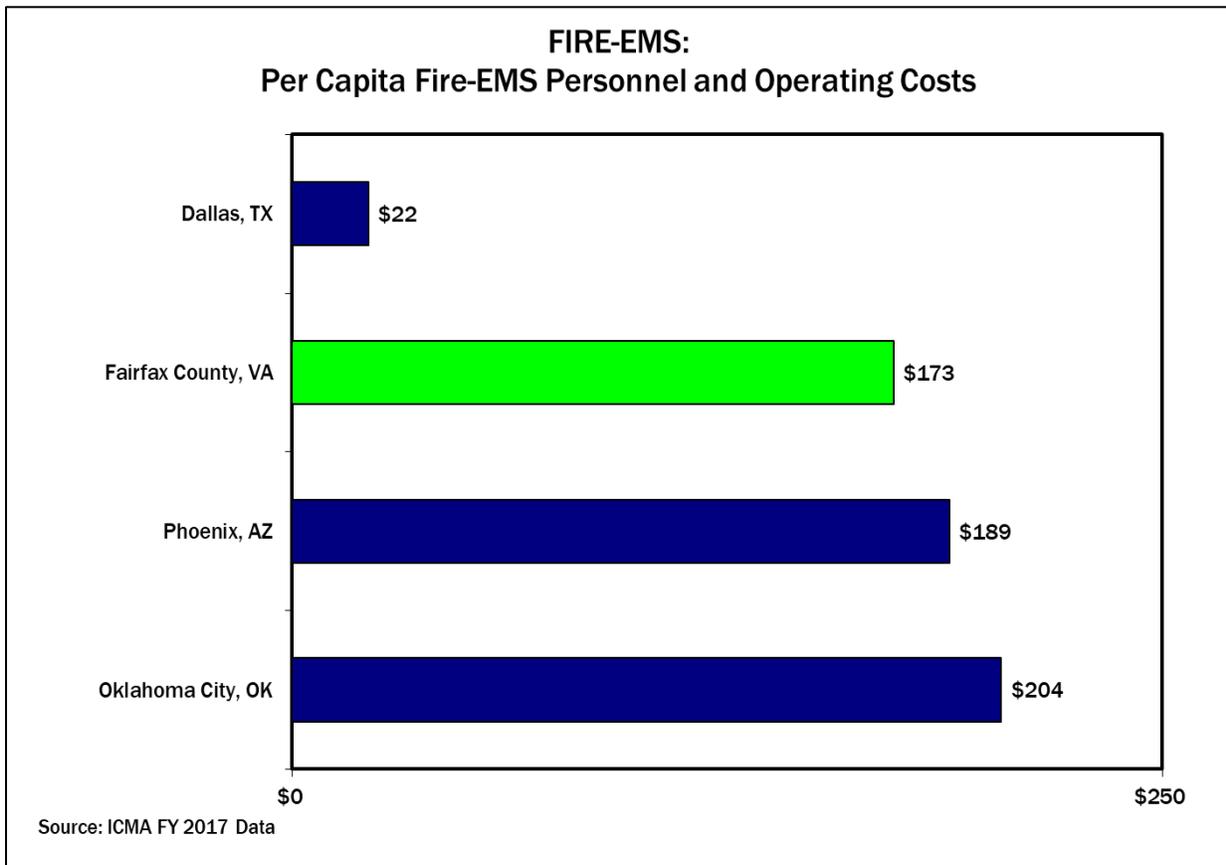
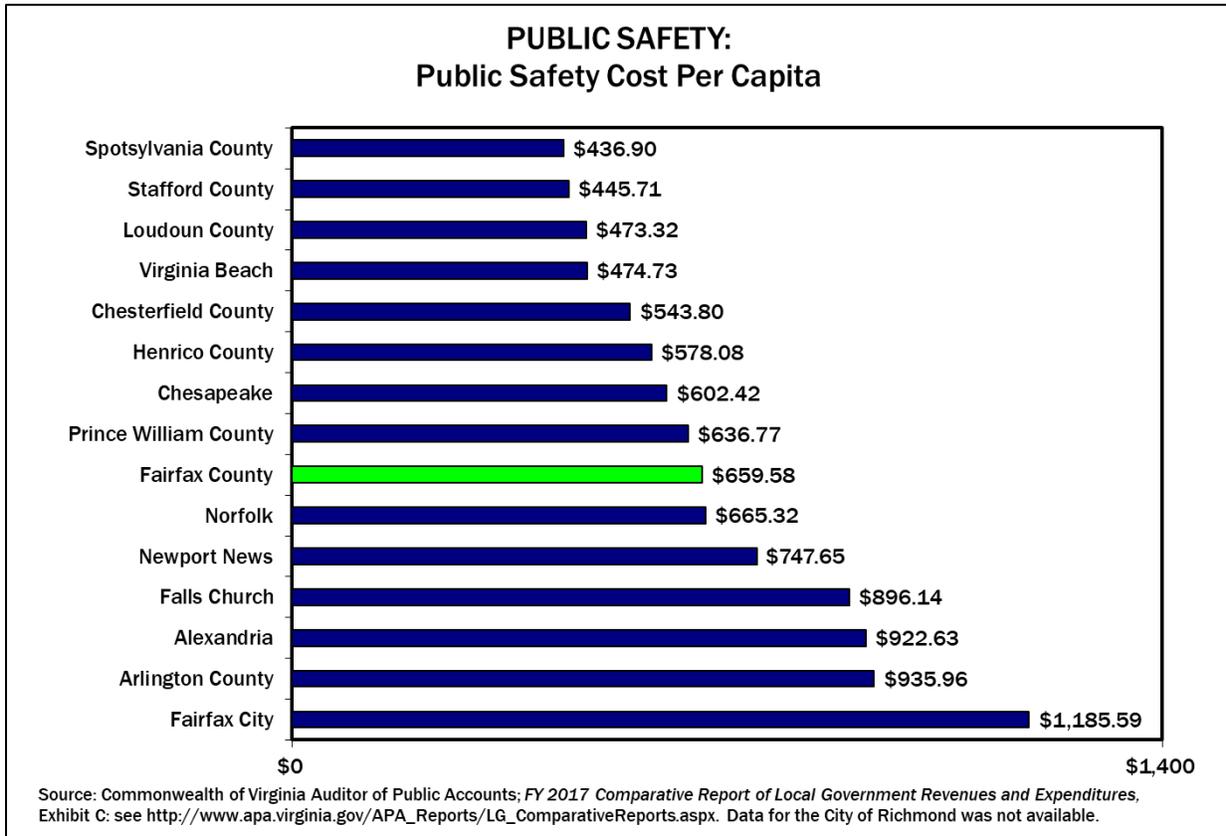
In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 25 cities and counties provided comparable data in a number of service areas for the last reporting 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 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 2017 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 600,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this, and 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.

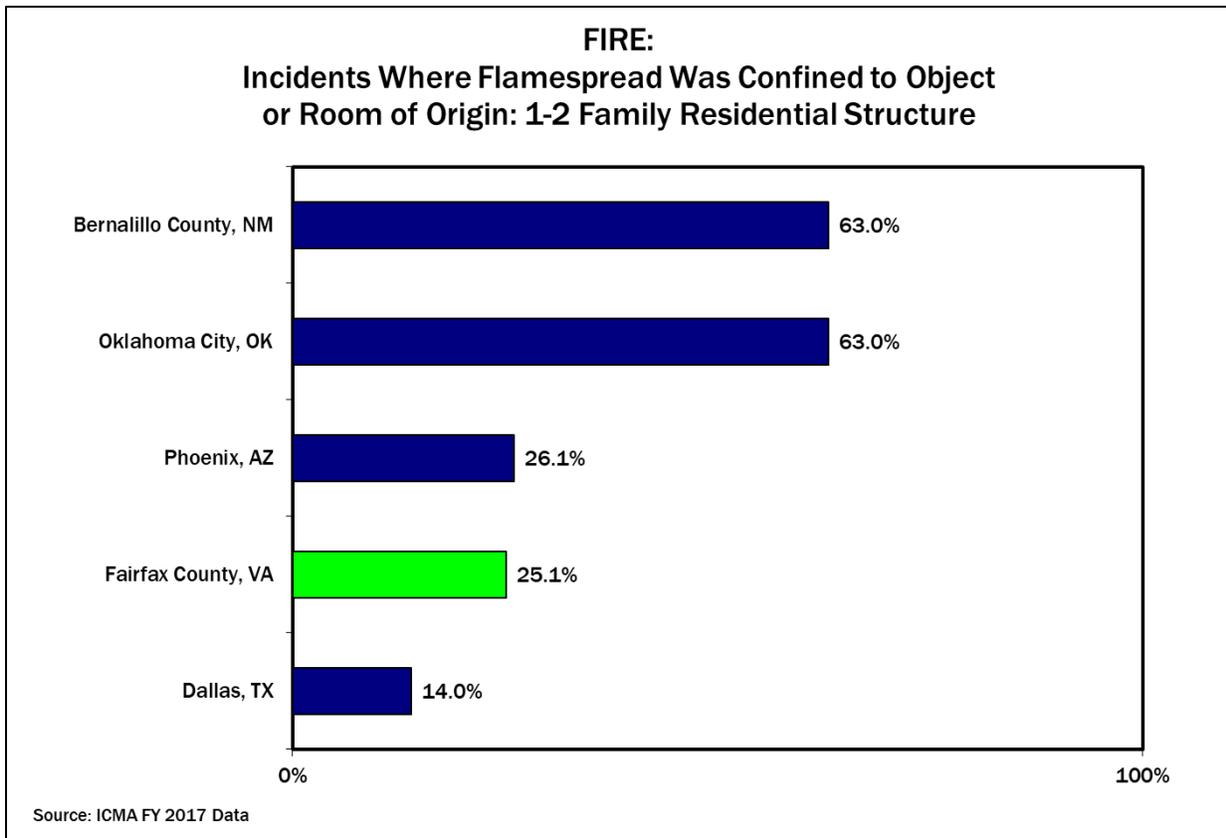
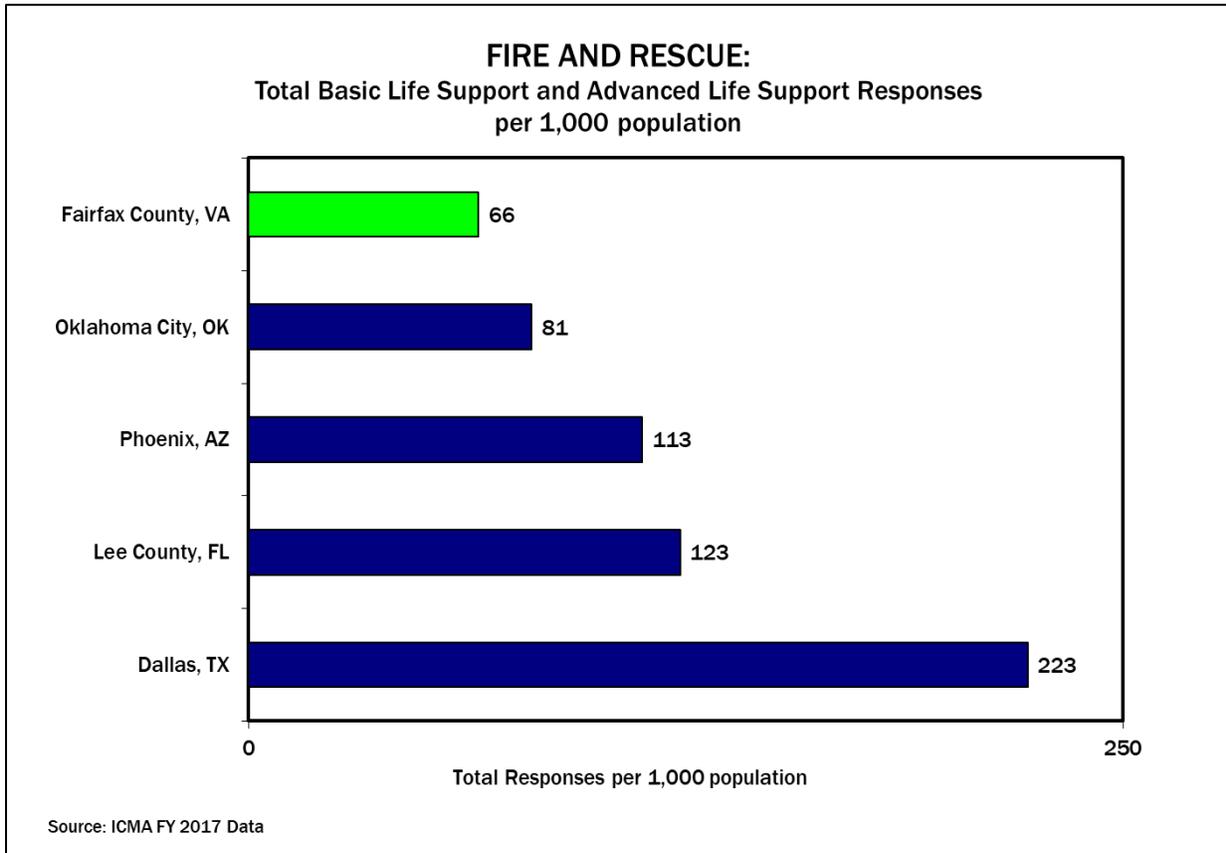
Due to limited comparable data, two previously presented measures comparing Fire and Rescue response times are not included. Previous documents also presented three measures from the Virginia Fire Incident Recording System (VFIRS) to provide a comparison with other jurisdictions in the Commonwealth of Virginia. Current VFIRS data is not available at this time.

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. Due to the time necessary for data collection and cleaning, FY 2017 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.

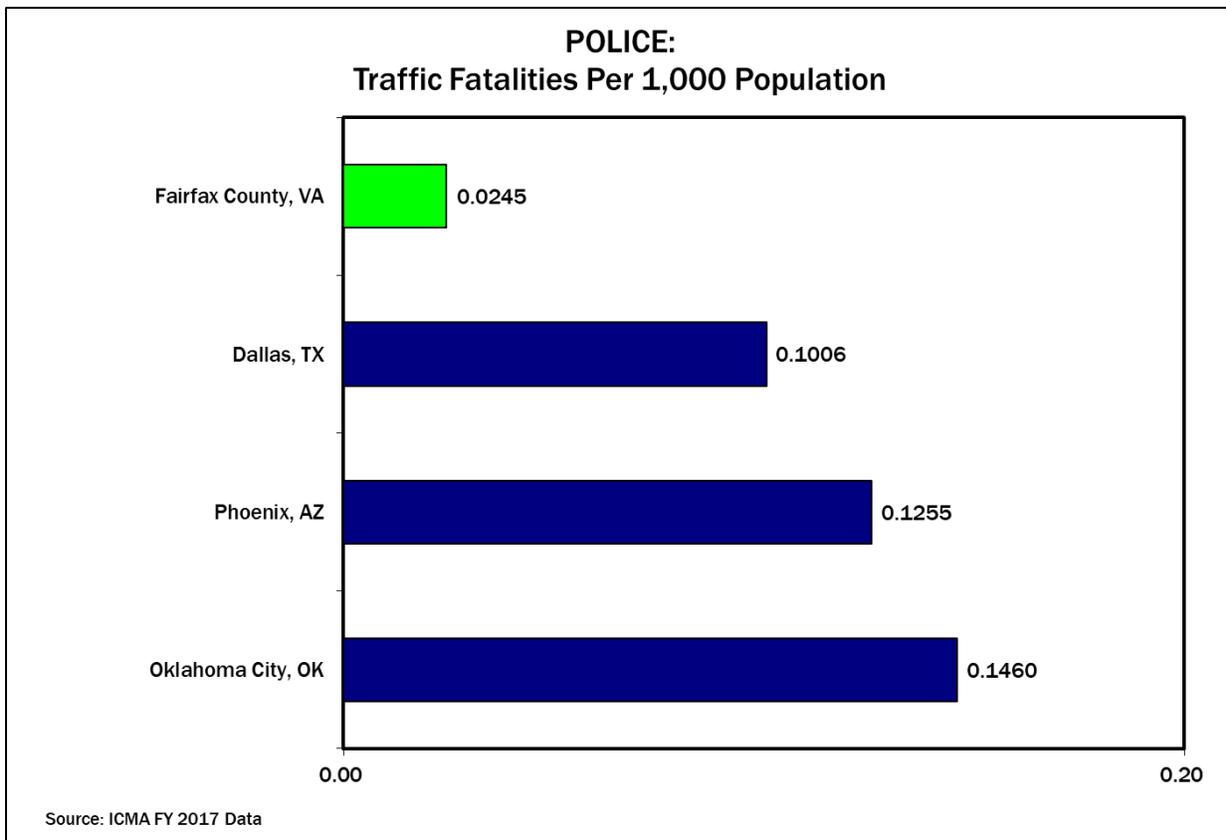
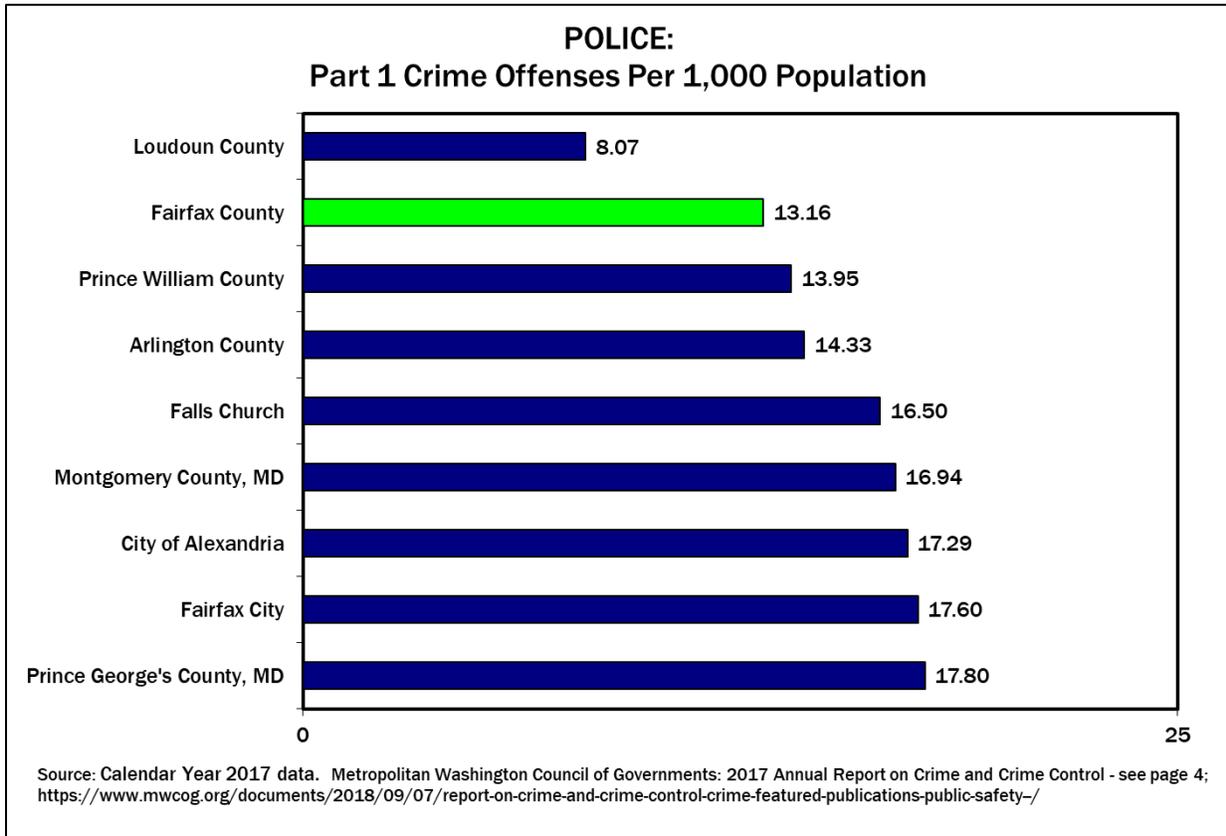
Public Safety Program Area Summary



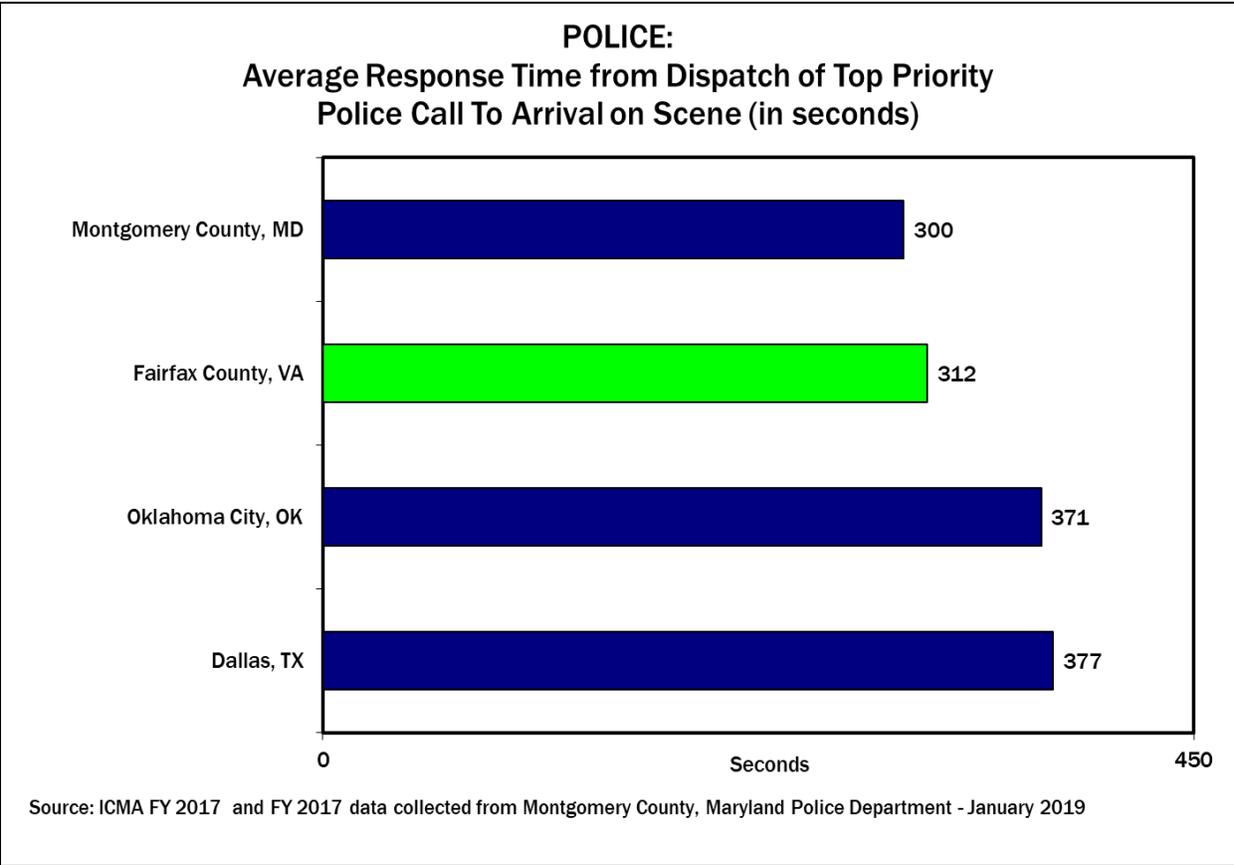
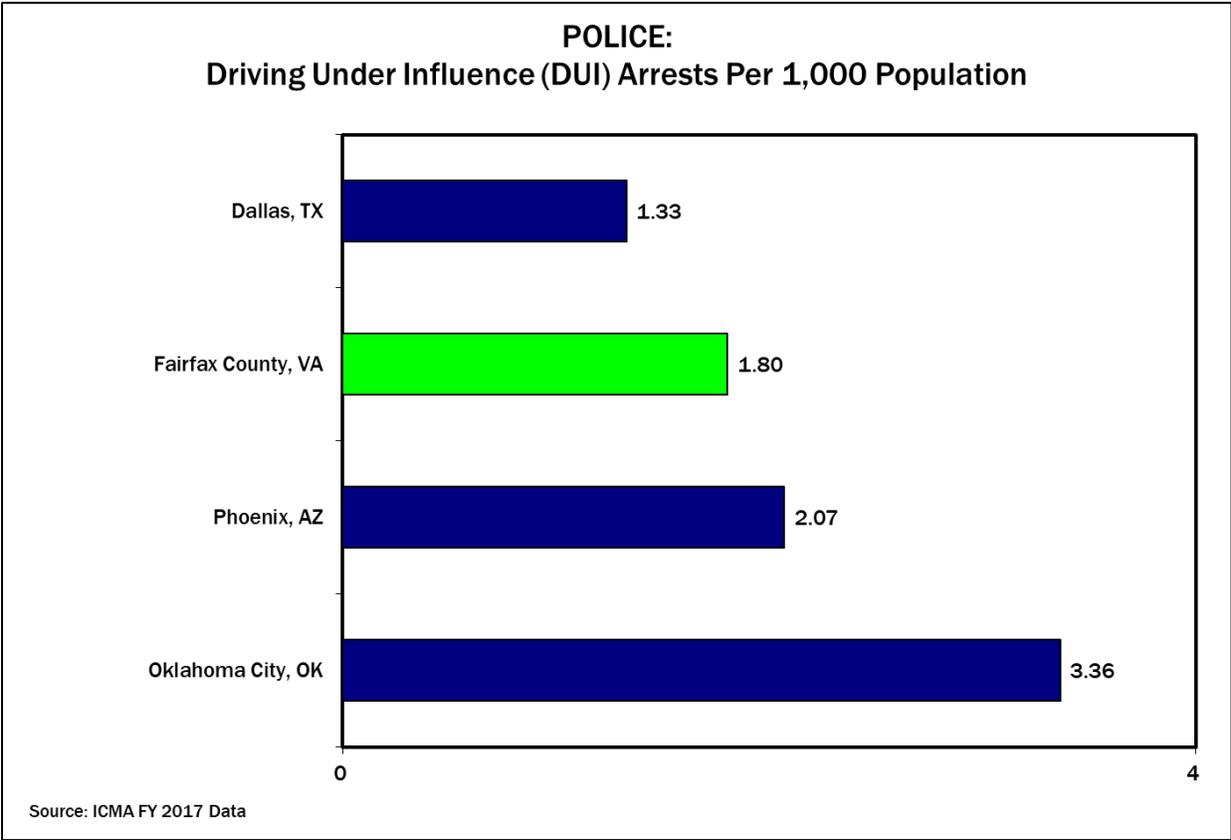
Public Safety Program Area Summary



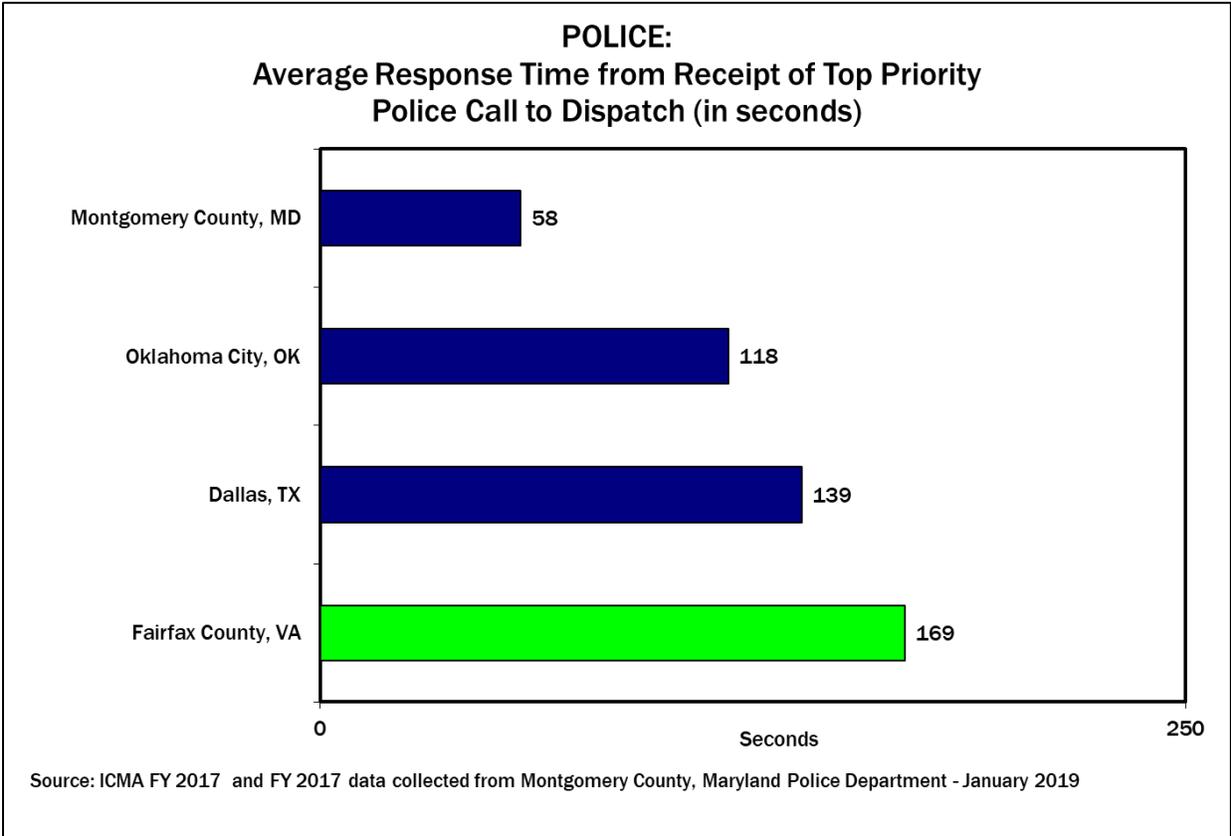
Public Safety Program Area Summary



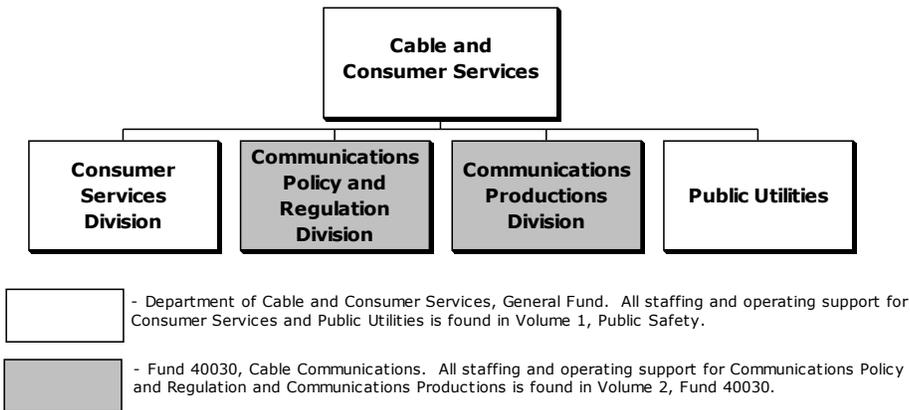
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

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

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.

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 and the *Consumer Connection* program shown on Facebook.

Department of Cable and Consumer Services

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 Campus, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; County agencies and non-profit organizations. 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 presentations, conference calls, audio-visual playback, public address systems, and assistive listening 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 maintains audio-visual equipment. Meeting Space Management and Event Support also provides after-hours support for weekday evening and Saturday events.

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

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.

Department of Cable and Consumer Services

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$665,055	\$685,691	\$685,691	\$578,428	\$585,972
Operating Expenses	144,229	174,747	174,903	174,747	174,747
Total Expenditures	\$809,284	\$860,438	\$860,594	\$753,175	\$760,719
Income:					
Massage Therapy Permits	\$54,975	\$54,100	\$54,100	\$55,182	\$55,182
Precious Metal Dealers Licenses	9,000	11,850	9,400	9,400	9,400
Solicitors Licenses	9,920	11,550	9,920	9,920	9,920
Taxicab Licenses	94,945	129,960	94,945	94,945	94,945
Towing Permits	1,200	1,500	1,500	1,500	1,500
Total Income	\$170,040	\$208,960	\$169,865	\$170,947	\$170,947
NET COST TO THE COUNTY	\$639,244	\$651,478	\$690,729	\$582,228	\$589,772

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	9 / 9	9 / 9

<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	0	Senior Utilities Analysts (-1T)	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				

TOTAL POSITIONS

9 Positions (-1T) / 9.0 FTE (-1.0T)

T Denotes Transferred Positions

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

Department of Cable and Consumer Services

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$26,786**
 An increase of \$26,786 in Personnel Services includes \$14,401 for a 2.10 percent market rate adjustment (MRA) for all employees and \$12,385 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Office of Environmental Energy and Coordination** **(\$126,505)**
 A decrease of \$126,505 in Personnel Services and 1/1.0 FTE position is associated with the creation of the new Office of Environmental Energy and Coordination. The office will support environmental policy and legislative issues, organization-wide energy use and community engagement, and education about environmental and sustainability issues.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$156**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$156 for encumbered carryover in Operating Expenses associated with translation services and delayed delivery of supplies.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Consumer Services					
Percent of case inquiries closed	99%	98%	98%/99%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%/100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%/100%	98%	98%
Cumulative County savings due to utility case intervention (in millions)	\$117	\$117	\$122/\$122	\$122	\$122
Percent of reservation requests scheduled	99%	100%	96%/100%	98%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Department of Cable and Consumer Services

Performance Measurement Results

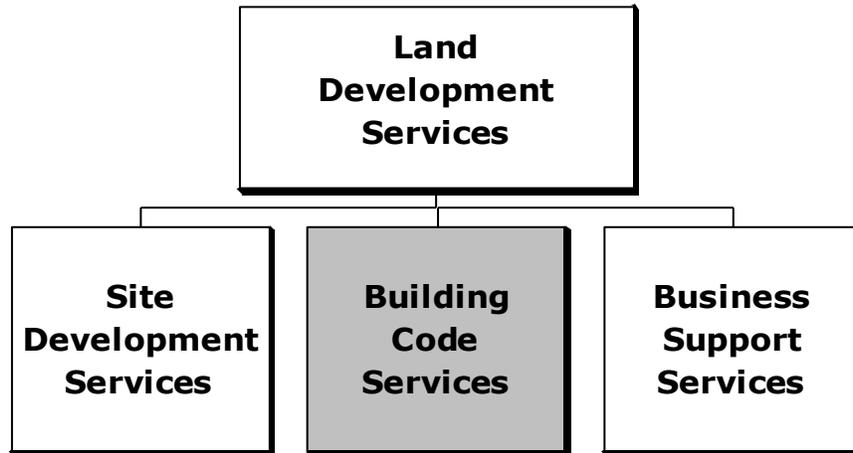
The Accounting and Finance Branch processed 1,897 fiscal documents with 98.5 percent accuracy in FY 2018 which exceeded the performance target. The FY 2020 estimate for documents processed within three days has been adjusted to reflect the branch becoming fully staffed during FY 2019.

The Consumer Affairs Branch responded to 7,991 case inquiries in FY 2018, a decrease of six percent from FY 2017. However, Consumer Affairs conducted 265 consumer educational seminars, an increase of 20 percent from FY 2017. These outreach events provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems, which in turn, can reduce the number of consumer inquiries filed with Consumer Affairs. Staff responded to all case inquiries within 48 hours, closing 99 percent and recovering \$545,844 for consumers, an increase of 11 percent from 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 1,923 permanent licenses in FY 2018, a decrease of six percent from FY 2017. Some fluctuation occurs among the various types of licenses issued year to year. However, staff projects an overall decrease in the number of licenses to be issued in FY 2020.

The Public Utilities Branch has saved Fairfax County ratepayers (residents and businesses) a cumulative total of over \$122 million on the basis of recurring utility cost savings achieved over the past 23 years.

Land Development Services



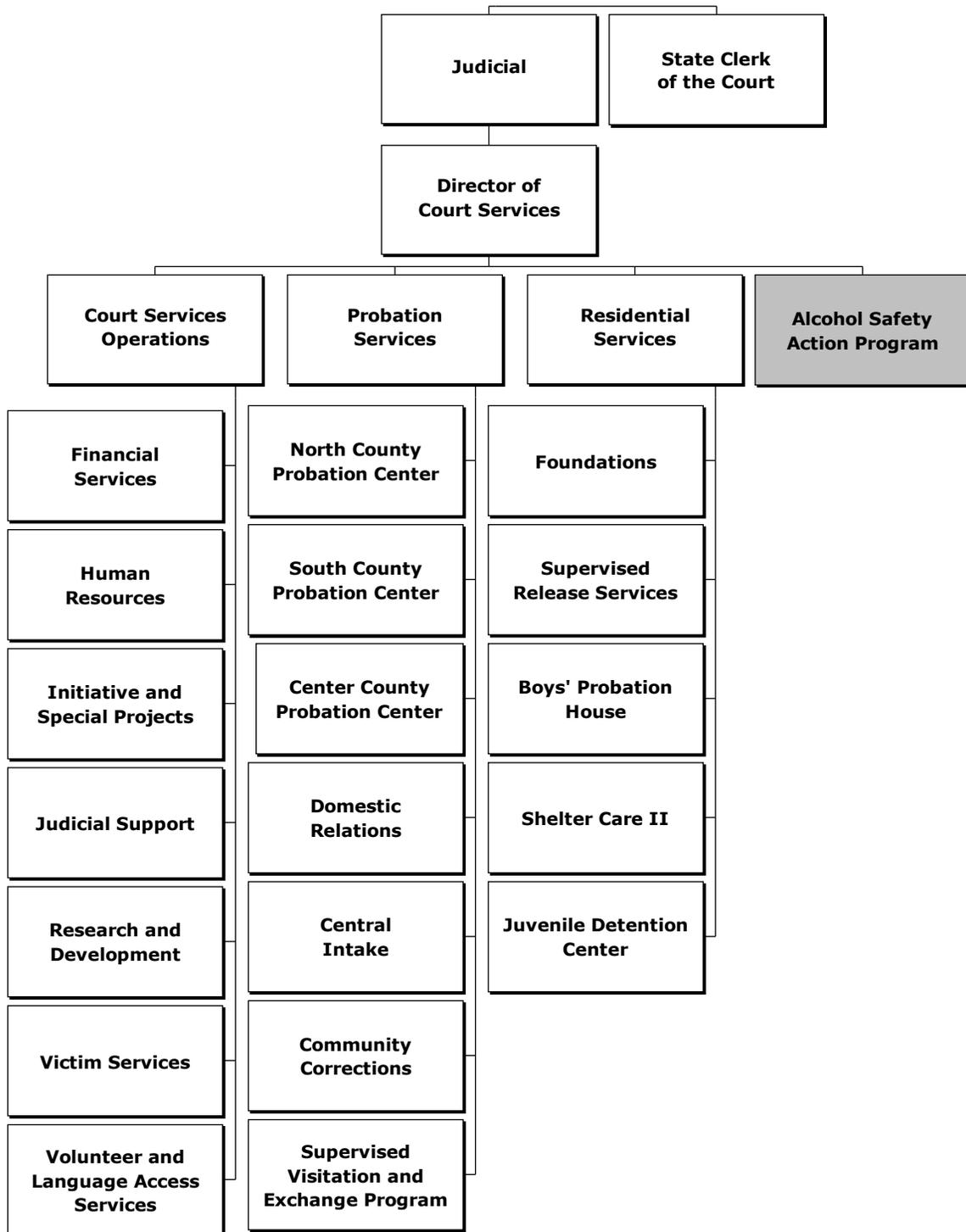
Public Safety Program Area of Land Development Services

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,551,293	\$9,921,534	\$9,921,534	\$10,181,155	\$10,290,294
Operating Expenses	2,211,853	2,344,044	2,930,667	2,344,044	2,344,044
Capital Equipment	56,219	0	0	0	0
Total Expenditures	\$11,819,365	\$12,265,578	\$12,852,201	\$12,525,199	\$12,634,338
Income:					
Permits/Inspection Fees, Miscellaneous	\$27,609,873	\$27,715,846	\$28,465,846	\$27,822,423	\$27,822,423
Total Income	\$27,609,873	\$27,715,846	\$28,465,846	\$27,822,423	\$27,822,423
NET COST TO THE COUNTY	(\$15,790,508)	(\$15,450,268)	(\$15,613,645)	(\$15,297,224)	(\$15,188,085)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	101 / 101	101 / 101	100 / 100	101 / 101

Juvenile and Domestic Relations District Court



All staffing and operating support for ASAP is found in Volume 2, Fund 83000.

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).

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.

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



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

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 works 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 works 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, effective practices in community supervision (EPICS) and cognitive processes focusing on factors specific to an individual's offending resulting in behavior change.

Family Engagement

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

Juvenile and Domestic Relations District Court

a unified philosophy in working with youth and families. Training continued for the agency throughout FY 2019.

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 Police Department (FCPD) to identify ways to improve equity across the system.

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 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 identify and meet the needs of clients, JDRDC 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

Juvenile and Domestic Relations District Court

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 implemented 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.

Diversion

Juvenile Diversion: Over the past few years, 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

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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 offers 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 housing five programs 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 programing. The Boys' Probation House (BPH) is a 16-bed group home serving adolescent males with long-term treatment needs and their families. The Foundations Program is a 12-bed facility serving adolescent females with long-term treatment needs and their families. JDRDC has entered into Memorandums of Agreement with the CSB and the DFS to provide services for girls from these systems who may need out-of-home placement. The Beta Program, located at 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.

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Community-Based Services

In response to the high needs of youth high risk to reoffend and who are at risk of being removed from their homes and communities, JDRDC implemented the Community Based Services (CBS) Program. CBS provides in-depth home-based services to qualifying youth and families. Probation officers administer the Child and Adolescent Needs and Strength (CANS) Assessment to program participants. The CANS 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.

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.

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 challenge to staff and clients. The agency has addressed spoken and written translation needs with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation and translation. The VIP's 46 volunteers provided 6,859 hours of interpretation services for FY 2018. The agency also has 26 staff participating in the County's Language Stipend Program.

Assessment Unit

At the beginning of FY 2019, JDRDC opened a new Assessment Unit transforming the way the agency was serving youth committing delinquent offenses. Staffed by six probation officers and two supervisors, this unit conducts full investigations for youth adjudicated delinquent and provides disposition recommendations to the judiciary. Following best practices, probation officers base recommendations on information found during pre-dispositional investigations and results of the risk/need assessment. The pre-dispositional investigation and assessment results allow probation officers to recommend services that meet youth and family needs to reduce delinquent offending and increase public safety.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,473,884	\$21,820,689	\$21,968,783	\$22,474,700	\$22,710,956
Operating Expenses	2,594,524	2,659,237	3,780,592	3,114,237	3,114,237
Capital Equipment	52,106	0	258,426	0	0
Total Expenditures	\$22,120,514	\$24,479,926	\$26,007,801	\$25,588,937	\$25,825,193
Income:					
Fines and Penalties	\$53,881	\$44,892	\$56,247	\$56,247	\$56,247
User Fees (Parental Support)	16,189	10,078	10,078	10,078	10,078
State Share Court Services	2,131,703	2,027,869	2,027,869	2,027,869	2,027,869
State Share Residential Services	2,927,631	3,084,448	3,084,448	3,084,448	3,084,448
Fairfax City Contract	370,022	408,742	570,226	570,226	570,226
USDA Revenue	84,690	99,500	99,500	99,500	99,500
Total Income	\$5,584,116	\$5,675,529	\$5,848,368	\$5,848,368	\$5,848,368
NET COST TO THE COUNTY	\$16,536,398	\$18,804,397	\$20,159,433	\$19,740,569	\$19,976,825
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	303 / 302	307 / 306	307 / 306	304 / 303	304 / 303
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

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

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$860,727**
 An increase of \$860,727 in Personnel Services includes \$451,035 for a 2.10 percent market rate adjustment (MRA) for all employees and \$409,692 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Gang Prevention** **\$350,000**
 An increase of \$350,000 is associated with costs to provide Intervention, Prevention and Education (IPE) services, as well as 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.
- ◆ **Diversion First** **\$193,067**
 An increase of \$193,067 and 1/1.0 FTE position is required to support the fourth year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police

Juvenile and Domestic Relations District Court

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. This position 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. In addition, \$125,000 is included in Operating Expenses to support Multi-Systemic Therapy which is an intensive family- and community-based treatment program that focuses on addressing all environmental systems that impact chronic and violent juvenile offenders. It should be noted that an increase of \$30,720 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$223,787 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Mediation Services** **\$50,000**
An increase of \$50,000 is included to provide restorative justice programs and services for juvenile offenders and participating agencies, in partnership with the Northern Virginia Family Service. Mediation services is a court ordered program that is provided to the clients.

- ◆ **Health and Human Services Position Realignment** **\$41,473**
As approved by the Board as part of the *FY 2018 Carryover Review*, funding of \$41,473 in Personnel Services is included to support the transfer of a part-time position from the Office of Strategy Management for Health and Human Services to JDRDC to better align resources within the Health and Human Services System.

- ◆ **Lease Adjustments** **(\$150,000)**
A decrease of \$150,000 and 4/4.0 FTE positions is associated with the elimination of the existing lease space for the East County Probation Office on Old Lee Highway. As part of the effort to realize savings on existing leases, the East County Probation Office on Old Lee Highway was closed and relocated to County facilities within JDRDC, allowing for staff reorganizations and efficiencies.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,486,402**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,486,402 including \$410,402 in encumbered funding in Operating Expenses and a total of \$1,076,000 in unencumbered carryover in Operating Expenses including \$150,000 to support relocating the Boy's Probation House so that vacated space can be used by other Health and Human Service agencies, \$350,000 to support costs associated with gang prevention services, \$476,000 to partially fund the Juvenile Detention Center security system replacement project, and \$100,000 associated with the Incentive Reinvestment Initiative.

Juvenile and Domestic Relations District Court

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, and Center County Centers), the Central Intake Services Unit, the Community Corrections Unit, the Domestic Relations Services Unit, and the Supervised Visitation and Exchange Program. 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$7,427,395	\$7,103,233	\$9,156,881	\$9,093,156	\$9,170,850

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	115 / 114	117 / 116	121 / 120	120 / 119	119 / 118

<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	3 Probation Supervisors I
1 Probation Counselor III (-1)	10 Probation Counselors II	1 Probation Counselor III
2 Probation Counselors II (-1)	1 Probation Counselor I	14 Probation Counselors II
1 Probation Counselor I (1)	1 Administrative Assistant III	1 Administrative Assistant IV
1 Administrative Assistant II	1 Administrative Assistant II	1 Administrative Assistant III
		2 Administrative Assistants II, 1 PT
<u>North County Services</u>	<u>Community Corrections Svcs.</u>	<u>Domestic Relations</u>
1 Probation Supervisor II	1 Probation Supervisor II	2 Probation Supervisors II
2 Probation Counselors III	1 Probation Counselor III	3 Probation Supervisors I
6 Probation Counselors II (-1)	13 Probation Counselors II	2 Probation Counselors III
1 Administrative Assistant III	2 Probation Counselors I	12 Probation Counselors II
1 Administrative Assistant II	1 Administrative Assistant III	2 Probation Counselors I
	1 Administrative Assistant II	1 Administrative Assistant IV
	1 Human Resources Generalist I	2 Administrative Assistants III, 1 PT
		6 Administrative Assistants II
<u>South County Services</u>		
1 Probation Supervisor II		
3 Probation Counselors III		
6 Probation Counselors II		
1 Administrative Assistant III		
1 Administrative Assistant II		

TOTAL POSITIONS

119 Positions (1, -3) / 118.0 FTE (1.0, -3.0)

(-) Denotes Abolished Positions

() Denotes New Positions

PT Denotes Part-Time Positions

Juvenile and Domestic Relations District Court

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$11,518,713	\$13,712,441	\$13,498,222	\$13,120,625	\$13,255,019
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	162 / 162	162 / 162	155 / 155	156 / 156	154 / 154

<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	4 Probation Supervisors I
3 Probation Counselors II	6 Probation Counselors II	6 Probation Counselors III
0 Probation Counselors I (-1)	5 Probation Counselors I	15 Probation Counselors I
	1 Administrative Assistant III	42 Probation Counselors I
	1 Food Service Specialist	2 Public Health Nurses II
Foundations		1 Administrative Assistant IV
1 Probation Supervisor II		1 Administrative Assistant III
1 Probation Supervisor I	Shelter Care II	1 Food Service Supervisor
7 Probation Counselors II	1 Probation Supervisor II	1 Gen. Building Maint. Worker II
5 Probation Counselors I	1 Probation Supervisor I	1 Gen. Building Maint. Worker I
1 Administrative Assistant III	2 Probation Counselors II	1 Maintenance Trade Helper I
1 Food Service Specialist	9 Probation Counselors I	1 Food Service Specialist
	1 Administrative Assistant III	4 Cooks
Supervised Release Services		
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

154 Positions (-1) / 155.0 FTE (-1.0)

(-) Denotes Abolished Position

Juvenile and Domestic Relations District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Court Services Administration					
Value of services added	\$468,394	\$547,126	\$450,000/\$586,440	\$500,000	\$500,000
Probation Services					
Percent of youth diverted from formal court processing	25%	23%	25%/21%	25%	25%
Percent of juveniles with no new criminal reconvicitions within 12 months of case closing	77%	78%	65%/74%	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	92%	87%	85%/88%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	87%	90%	90%/83%	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%	35%	65%/64%	65%	65%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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 upon request. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to JDRDC. In FY 2018, these two programs had 259 volunteers who provided 21,923 hours of services to JDRDC programs at a value of \$586,440.

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 12,154 non-traffic complaints in FY 2018, a small percent decrease from FY 2017. In FY 2018, the agency diverted 21 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-eight percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

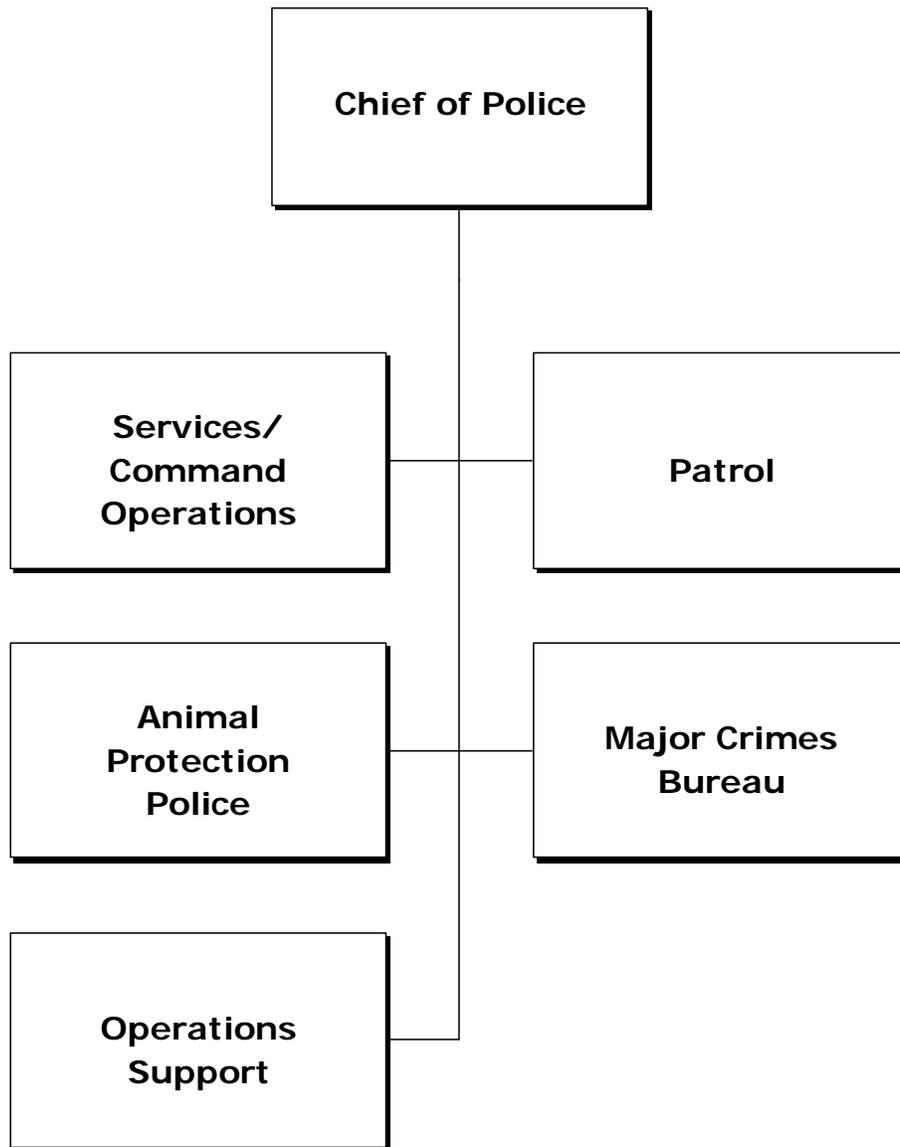
Juvenile and Domestic Relations District Court

In FY 2018, the average monthly juvenile probation officer caseload was 17; the average monthly adult probation officer caseload was 59. Juvenile probation caseloads decreased slightly and adult probation caseloads decreased from FY 2017 caseload sizes. Eighty-nine percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date. Ninety-five percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2018, juveniles on probation with no new criminal convictions within 12 months of case was 74 percent, and adults on probation with no new criminal charges was 91 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 2018:

- SRS operated at 97 percent of its capacity at a cost of \$113 per day. Ninety-nine percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty-eight 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 39 percent of capacity at a cost of \$421 per bed day. One hundred percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Eighty-three percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 46 percent of staffed capacity at a cost of \$219 per bed day. Four percent of the placements in FY 2018 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 44 percent of capacity at a cost of \$310 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 2018, juveniles discharged from CBRS with no new delinquent petitions for one year was 64 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

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 2018, the Fairfax County Police Department developed a wellness program designed for the overall wellness of an officer physically, mentally, and spiritually. New steps are being taken to implement the program and add to its design. The Department hopes to have it fully implemented by the end of 2019.

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

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 Major Crimes Bureau (MCB) 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 September of 2018.

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.

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.

Police Department

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. As of June of 2018, the progress of the items assigned to the Police Department were as follows:

- Eighty eight point one percent or 118 of the recommendations were reported as “Implemented” or “Implemented as Modified”
- Three percent or four 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 or have conducted a pilot project
- Nine percent or 12 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 December 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 732. Of this grand total, the number of Fairfax County police officers trained had reached 458 and the total number of Fairfax County Sheriff’s Office deputies had reached 114. 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 2020, an increase of 1/1.0 FTE position was included to support the fourth 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 previous year budgets, will allow the Police Department to support diversion services at the Merrifield Crisis Response Center on a 24 hour per day, seven days 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, refer youth who commit select crimes to this program. 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

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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.

In 2018, the FCPD's Information Technology Bureau (ITB) released the vendor contracted for the next generation Records Management System (RMS) for non-performance. As a result, the development and implementation phase has been suspended pending the selection of a replacement vendor. The goal for early 2019 is to finalize and submit a Request for Proposal (RFP) to identify a company suitable to meet the Department's specific technology needs. The RFP phase is anticipated to be completed by fall of 2019. Once an RMS application has been selected, development, implementation, and user training associated with it, is anticipated to span 20 to 24 months. The Information Technology team continues to identify critical infrastructure and technical requirements necessary to support a powerful and reputable RMS. A priority for 2019 is to ensure the technical infrastructure currently supporting the RMS is maintained to fulfill our needs for 36 months or beyond if necessary. When selected, the new RMS will employ the latest technology currently available to the law enforcement community. It will have the capability to assimilate seamlessly the current RMS data, which will allow for enhanced analysis, identify emerging patterns of criminal activity, calculate performance measures included in the Department's strategic plan, and prepare specific accountability measures relevant to commanders, directors, and executive rank officers. Further, it will enhance the transparency of police service delivery by ensuring aggregated information is accurate and timely with the ability to provide detailed crime statistics, advanced analytics, calls for service data, arrest statistics, demographics, and crime trend analysis through a wide range of indices and a robust case management platform for investigators. In spite of the unforeseen circumstances that presented themselves in late 2018, the Bureau remains committed to delivering the best application possible within the shortest timeframe possible without compromising quality.

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.

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

Police Department

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 2020 Adopted Budget Plan includes 17/17.0 FTE positions to continue the efforts associated with staffing the South County Police Station. These positions are in addition to 37/37.0 FTE positions that were included in previous year budgets. A redistricting project is underway that will illustrate the new station's boundaries and the positive impact to the existing eight police stations and the community. In FY 2021, 16 additional uniformed positions are included as part of the Five-Year Strategic Staffing Plan.

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 was 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. 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. 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 had physical infrastructure in place to accommodate the technical needs of the pilot program. The pilot program included 230 cameras and lasted six months.

In addition to technical evaluation of the camera device, software, and storage, the Police Department partnered 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 to assess the impacts prior to, during, and following the pilot program. American University's findings report is expected in the first quarter of FY 2020.

Police Department

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$163,133,056	\$175,136,797	\$173,527,435	\$182,665,168	\$184,589,560
Operating Expenses	29,521,921	28,884,935	32,127,166	31,020,838	31,279,391
Capital Equipment	956,185	154,744	1,960,011	266,734	266,734
Subtotal	\$193,611,162	\$204,176,476	\$207,614,612	\$213,952,740	\$216,135,685
Less:					
Recovered Costs	(\$757,780)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$192,853,382	\$203,479,070	\$206,917,206	\$213,255,334	\$215,438,279
Income:					
Academy Fees	\$2,892,547	\$2,689,867	\$2,963,878	\$3,019,336	\$3,019,336
Fees and Misc. Income	1,973,894	1,991,603	1,906,197	1,934,480	1,934,480
State Reimbursement	24,587,924	25,410,386	25,410,386	26,421,454	26,421,454
Total Income	\$29,454,365	\$30,091,856	\$30,280,461	\$31,375,270	\$31,375,270
NET COST TO THE COUNTY	\$163,399,017	\$173,387,214	\$176,636,745	\$181,880,064	\$184,063,009
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1773 / 1773	1792 / 1792	1793 / 1793	1812 / 1812	1813 / 1813

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

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$6,544,857**

An increase of \$6,544,857 in Personnel Services includes \$3,673,835 for a 2.10 percent market rate adjustment (MRA) for all employees and \$183,723 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as \$2,599,299 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates, and \$88,000 for an increase in the shift differential premium pay rates for sworn police officers based on a survey of comparator jurisdictions.

- ◆ **South County Positions** **\$2,619,597**

An increase of \$2,619,597 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 37/37.0 FTE positions added in previous year budgets, are required as a recent Public Safety bond referendum included a new police station located in South County. Current estimates indicate that 16 additional uniformed positions will be required in FY 2021 to fully staff this station. Based on the large number of staff required, and the significant lead time associated with hiring and training new recruits, additional staff are being provided over a multi-year period. This phased-in approach will allow the Department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing

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estimates are accurate. It should be noted an increase of \$826,323 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,445,920 in FY 2020. 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** **\$606,632**

An increase of \$606,632 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, 18/18.0 FTE positions were included to support relief Sergeants and funding of \$1.25 million was included in FY 2018 and FY 2019. It is important to note an increase of \$285,131 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$891,763 in FY 2020 to complete this initiative. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Urban Areas Security Initiative** **\$563,652**

An increase of \$563,652 is associated with the transition of Urban Areas Security Initiative (UASI) programs from federal funding to local government funding. Of this total, \$381,490 supports the Automated Fingerprint Identification System (AFIS) database, which provides a secure platform to rapidly search and compare latent fingerprints from crime scenes against a criminal database of more than two million arrest records that include fingerprints, palm prints, mugshots, and demographic information. In addition, \$182,162 supports the License Plate Reader (LPR) program, which collects and allows law enforcement to access license plate data to compare data to a stolen car, wanted person, unregistered vehicle, and other databases. It should be noted that Fund 10031, Northern Virginia Regional Identification System (NOVARIS), is responsible for AFIS system maintenance, upgrades, and replacements for the National Capital Region. For further information on NOVARIS, please refer to the Fund 10031, NOVARIS, narrative in the General Fund Group section of Volume 2.
- ◆ **Opioid Task Force** **\$531,957**

An increase of \$531,957, including \$430,688 in Personnel Services and \$101,269 in Operating Expenses, is required to address the growing opioid epidemic. As part of the *FY 2018 Third Quarter Review*, 5/5.0 FTE positions were approved 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. It should be noted an increase of \$179,335 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$711,292 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Animal Services** **\$414,512**

An increase of \$414,512 and 2/2.0 FTE positions is required to support additional Animal Protection Police to address workload, and to provide appropriate managerial oversight. It should be noted an increase of \$92,555 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$507,067 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

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- ◆ **Diversion First** **\$184,407**

An increase of \$184,407 and 1/1.0 FTE position is required to support the fourth 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. This position 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 2020. 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** **\$493,595**

An increase of \$493,595 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$3,225,881**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$3,225,881 in encumbered carryover.

- ◆ **Third Quarter Adjustments** **\$212,255**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved an increase of \$212,255 to support one-time costs associated with the purchase of patrol vehicles for the South County Police Station.

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

As approved by the Board of Supervisors on April 10, 2018, an increase of 1/1.0 FTE position is included from the National Highway Safety Administration Grant through the Virginia Department of Motor Vehicles (DMV) Driving While Intoxicated Enforcement Initiative (DWI). The fiscal impact associated with this position is minimal as the grant covers a significant portion of the costs; however, costs associated with overtime, fuel, vehicle maintenance and police equipment replacement costs are not covered and must be funded by the County. This is the third year of the grant and the funding supporting the 10/10.0 FTE uniform merit positions will expire on September 30, 2019. It is anticipated that, following the current grant period, funding will be provided for several years. If grant funding is not extended, staff will return to the Board of Supervisors with the required funding adjustment. It should be noted that the total program cost is estimated at \$1.9 million.

Police Department

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Major Crimes 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$51,676,485	\$52,870,662	\$56,214,746	\$55,407,373	\$55,971,340
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	220 / 220	220 / 220	223 / 223	223 / 223	223 / 223
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 Main. Coordinator	
6 Police Captains	3	Network/Telecom. Analysts III	1	Internet/Intranet Architect III	
6 Police Lieutenants	4	Network/Telecom. Analysts II	6	Property & Evidence Technicians	
21 Police Second Lieutenants	1	Programmer Analyst III	3	Material Management Specialists III	
5 Police Sergeants	1	Programmer Analyst II	1	Material Management Specialist II	
57 Police Officers II	1	PS Information Officer IV	1	Business Analyst IV	
3 Administrative Assistants V	1	PS Information Officer III	1	Business Analyst II	
11 Administrative Assistants IV	3	Management Analysts IV	1	IT Technician II	
12 Administrative Assistants III	7	Management Analysts III	1	Polygraph Supervisor	
18 Administrative Assistants II	2	Management Analysts II	3	Polygraph Examiners	
1 Senior HR Consultant	5	Management Analysts I	1	GIS Spatial Analyst III	
1 HR Generalist IV	2	Financial Specialists III	1	Police Psychologist	
2 HR Generalists II	3	Financial Specialists II	1	Training Specialist I	
	1	Buyer II	4	Police Background Investigators	
	2	Buyers I			
TOTAL POSITIONS					
223 Positions / 223.0 FTE					
103 Sworn / 120 Civilians					

Police Department

Major Crimes Bureau

The Major Crimes 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 Major Crimes Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$24,593,262	\$23,645,799	\$23,204,629	\$25,078,181	\$25,322,121
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	215 / 215	215 / 215	218 / 218	218 / 218	218 / 218
3 Police Majors	1	Business Analyst IV	1	Forensic Artist	
4 Police Captains	1	Business Analyst III	1	Director Victim Witness Programs	
4 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	
59 Police Officers III			4	Fingerprint Specialists III	
87 Police Officers II			6	Crime Analysts II	
TOTAL POSITIONS					
218 Positions / 218.0 FTE					
183 Sworn / 35 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$97,307,917	\$106,867,504	\$106,753,438	\$111,525,207	\$112,690,459
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1168 / 1168	1187 / 1187	1180 / 1180	1197 / 1197	1197 / 1197
3 Police Majors	71	Police Sergeants (6)		64	School Crossing Guards
13 Police Captains (1)	716	Police Officers II (2)		8	Traffic Enforcement Officers
23 Police Lieutenants (8)	165	Police Officers I		8	Administrative Assistants III
65 Police Second Lieutenants	43	Police Citizen Aides II		8	Vehicle Main. Coordinators
	1	Paralegal		3	Crime Analysts II
	1	Police Background Investigator		5	Crime Analysts I
TOTAL POSITIONS					
1,197 Positions (17) / 1,197.0 FTE (17.0)					
1,056 Sworn / 141 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,779,515	\$3,879,518	\$3,879,518	\$4,352,239	\$4,393,819
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	35 / 35	37 / 37	37 / 37
1 Director of Animal Protection	14	Animal Protection Officers II		1 Naturalist IV	
5 Animal Protection Sergeants	12	Animal Protection Officers I		2 Administrative Assistants II	
2 Police Second Lieutenants (2)					
TOTAL POSITIONS					
37 Positions (2) / 37.0 FTE (2.0)					
34 Sworn / 3 Civilians					
() Denotes New Positions					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$15,496,203	\$16,215,587	\$16,864,875	\$16,892,334	\$17,060,540
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	135 / 135	135 / 135	137 / 137	137 / 137	138 / 138
1 Police Major	40	Police Officers III		1 Aircraft/Power Plant Tech. II	
3 Police Captains	49	Police Officers II		1 Aircraft/Power Plant Tech. I	
2 Police Lieutenants	1	Traffic Enforcement Supervisor		1 Senior Alcohol Testing Unit Tech.	
8 Police Second Lieutenants	10	Traffic Enforcement Officers		2 Alcohol Testing Unit Techs.	
9 Police Sergeants (1)	1	Helicopter Pilot II		1 Crime Analyst II	
	5	Helicopter Pilots		1 Vehicle Main. Coordinator	
				2 Administrative Assistants III	
TOTAL POSITIONS					
138 Positions (1) / 138.0 FTE (1.0)					
112 Sworn / 26 Civilians					
() Denotes New Positions					

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate/Actual	CY 2019	CY 2020
Services/Command Operations					
Annual Attrition Rate (sworn)	4.23%	4.59%	5.00%/3.71%	4.10%	4.10%
Applications (sworn)	3,644	2,707	3,000/2,867	2,474	2,110
Sworn Vacancies Filled ¹	84	72	100/72	59	60
Position Vacancy Factor	4.6%	4.3%	5.8%/5.9%	4.1%	4.1%
Major Crimes Bureau					
Cases assigned	4,102	3,548	5,700/5,966	5,800	5,800
Cases cleared	2,714	2,022	3,100/2,815	2,500	2,500
Case clearance rate	66.0%	57.0%	56.5%/56.5%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ²	39,565	35,792	48,000/41,183	43,000	43,000
Patrol					
Total Calls for Service	460,245	486,023	450,000/491,700	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.80	4.80	4.80/4.50	4.80	4.90
Total Citations Issued	142,285	140,742	142,900/115,110	115,110	120,000
Total reportable vehicle crashes ³	NA	NA	9,250/NA	8,000	8,000
Animal Protection Police					
Rabies cases reported	28	27	30/25	30	30
Operations Support					
Alcohol or drug-related vehicle crashes ³	571	NA	650/565	650	650
Driving Under the Influence arrests	1,980	2,173	2,200/2,086	2,000	2,000
Alcohol-related crashes per one million daily vehicle miles traveled ³	NA	NA	21.1/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.

Police Department

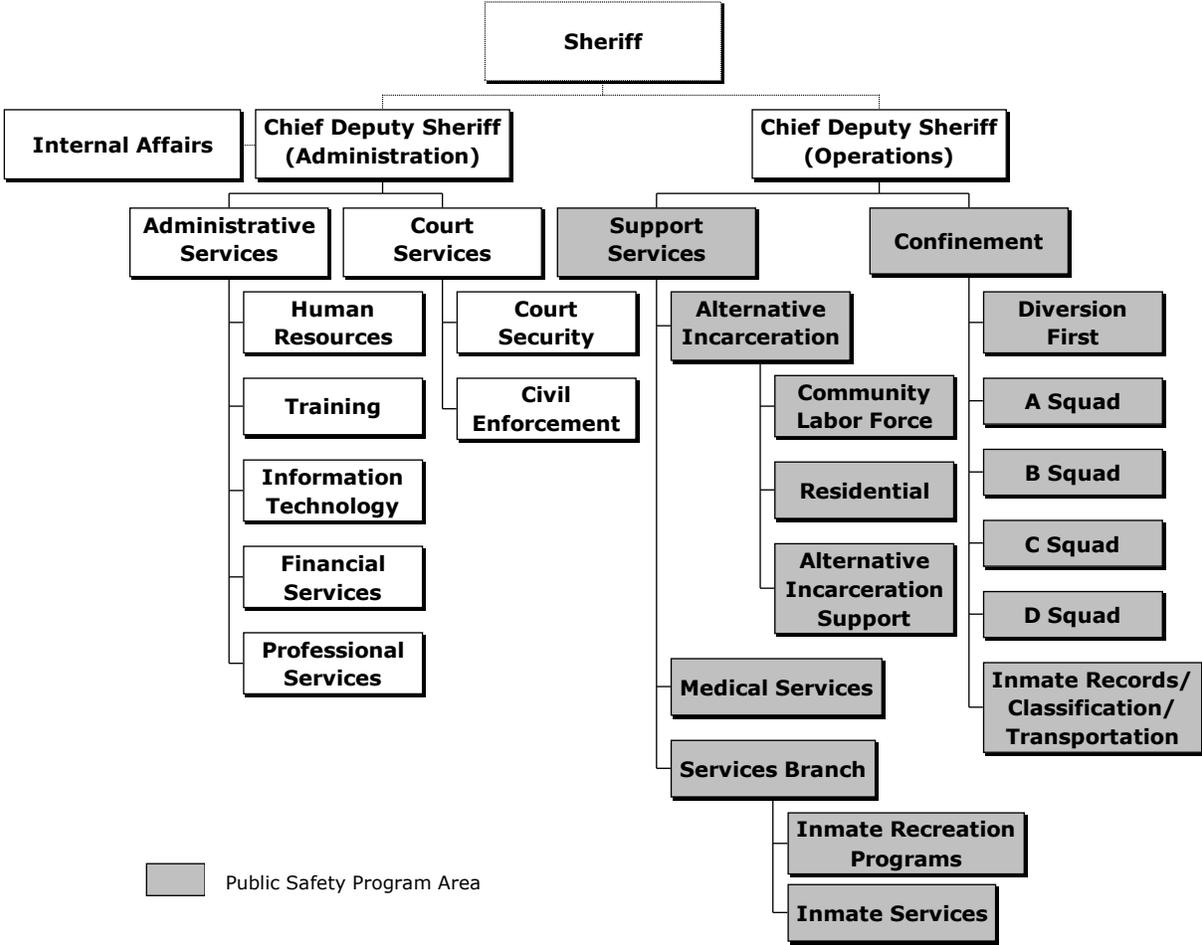
Performance Measurement Results

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 Major Crimes 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.

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 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 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 collected from 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 Services Division.

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

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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 eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational structure of the Sheriff's Office.

The *Court Services Division* provides for the security of courtrooms and County courthouses, and the service of legal process; such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security 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 managing inmates sentenced to the Weekend Incarceration Program, and staffing the Merrifield Crisis Response Center for Diversion First. 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.

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. In FY 2020, an increase of 1/1.0 FTE position is included to support the fourth year of the County's successful Diversion First initiative. Positions supporting Diversion First 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 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.

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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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$54,948,916	\$60,595,152	\$60,509,629	\$62,303,066	\$62,969,433
Operating Expenses	10,021,844	10,145,037	13,658,397	10,156,937	10,156,937
Capital Equipment	448,658	0	195,000	0	0
Total Expenditures	\$65,419,418	\$70,740,189	\$74,363,026	\$72,460,003	\$73,126,370
Income:					
Inmate Medical Copay	\$23,976	\$20,772	\$24,696	\$25,437	\$25,437
City of Fairfax Contract	1,603,740	1,771,561	1,897,855	1,897,855	1,897,855
Inmate Room and Board	774,591	589,606	504,205	504,205	504,205
Boarding of Prisoners	124,148	108,419	108,419	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	15,242,398	15,205,954	15,205,954	15,455,825	15,659,677
State Shared Retirement	306,445	278,576	278,576	321,445	321,445
State Share Adult Detention Center	2,013,196	2,145,360	2,013,196	2,013,196	2,013,196
Court Security Fees	1,656,515	1,695,833	1,695,833	1,695,833	1,695,833
Jail / DNA Fees	60,191	62,550	62,550	62,550	62,550
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	1,005	31,000	21,000	21,000	21,000
Criminal Alien Assistance Program	0	400,000	400,000	400,000	400,000
Total Income	\$21,872,476	\$22,375,902	\$22,278,555	\$22,478,168	\$22,682,020
NET COST TO THE COUNTY	\$43,546,942	\$48,364,287	\$52,084,471	\$49,981,835	\$50,444,350
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	604 / 603	607 / 606	598 / 597	603 / 602	599 / 598
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

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Public Safety Program Area Summary

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,034,455	\$44,649,289	\$44,563,766	\$45,877,697	\$46,367,553
Operating Expenses	6,104,175	6,113,808	8,039,760	6,125,708	6,125,708
Capital Equipment	378,003	0	195,000	0	0
Total Expenditures	\$45,516,633	\$50,763,097	\$52,798,526	\$52,003,405	\$52,493,261
Income:					
State Reimbursement & Other Income	\$17,163,319	\$17,580,783	\$17,503,760	\$17,654,457	\$17,824,245
Total Income	\$17,163,319	\$17,580,783	\$17,503,760	\$17,654,457	\$17,824,245
NET COST TO THE COUNTY	\$28,353,314	\$33,182,314	\$35,294,766	\$34,348,948	\$34,669,016
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	442 / 441.5	445 / 444.5	437 / 436.5	442 / 441.5	438 / 437.5

Judicial Administration Program Area Summary

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,914,461	\$15,945,863	\$15,945,863	\$16,425,369	\$16,601,880
Operating Expenses	3,917,669	4,031,229	5,618,637	4,031,229	4,031,229
Capital Equipment	70,655	0	0	0	0
Total Expenditures	\$19,902,785	\$19,977,092	\$21,564,500	\$20,456,598	\$20,633,109
Income:					
State Reimbursement & Other Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
Total Income	\$4,709,157	\$4,795,119	\$4,774,795	\$4,823,711	\$4,857,775
NET COST TO THE COUNTY	\$15,193,628	\$15,181,973	\$16,789,705	\$15,632,887	\$15,775,334
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	162 / 161.5	162 / 161.5	161 / 160.5	161 / 160.5	161 / 160.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$2,455,078**
An increase of \$2,455,078 in Personnel Services includes \$1,272,151 for a 2.10 percent market rate adjustment (MRA) for all employees and \$90,959 for performance-based and longevity increases for

Office of the Sheriff

non-uniformed merit employees, both effective July 2019, as well as \$1,091,968 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **Diversion First** **\$99,840**

An increase of \$99,840 and 1/1.0 FTE position is required to support the fourth 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. This position will allow the Sheriff's Office 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 that an increase of \$45,772 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$145,612 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Sheriff's Office Internal Review** **(\$168,737)**

As a result of an internal review of the Sheriff's Office organizational structure and pay policies, the agency implemented a 3.0 percent increase across the Sheriff's C-scale pay plan effective January 5, 2019. It is important to note that no additional funding is included in the FY 2020 Adopted Budget Plan as the reorganization and pay plan adjustment is offset by the elimination of the environmental pay stipend, as well as savings identified in Personnel Services. As a result of these changes, there will be an increase of \$168,737 in Fringe Benefits funding in Agency 89, Employee Benefits, however this increase is offset by a corresponding decrease in Personnel Services in Agency 91, Office of the Sheriff.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$3,708,360**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of 3,708,360, including \$2,502,360 in encumbered funding in Operating Expenses and \$1,206,000 in unencumbered carryover including \$350,000 for upgrades to the Jail Management System and \$706,000 for upgrading courthouse technology, as well as \$150,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Third Quarter Adjustments** **(\$85,523)**

As a result of an internal review of the Sheriff's Office organizational structure and pay policies, the agency implemented a 3.0 percent increase across the Sheriff's C-scale pay plan effective January 5, 2019, with costs offset by the elimination of the environmental pay stipend and savings in Personnel Services. As part of the FY 2020 Advertised Budget Plan, funding was transferred from the Office of the Sheriff to Agency 89, Employee Benefits, as the adjustments to pay resulted in higher benefit costs. Savings of \$85,523 can be realized as part of the *FY 2019 Third Quarter Review* as the FY 2019 impact of the increased benefit costs, which were anticipated to be funded by the Office of the Sheriff, can be absorbed within existing appropriations in Employee Benefits.

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- ◆ **Redirection of Positions** \$0
 As part of an internal reorganization of positions approved by the County Executive, a total of 9/9.0 FTE positions from the department have been redeployed to other agencies to provide additional support for critical County programs.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$9,720,211	\$9,454,130	\$10,188,671	\$9,604,390	\$9,665,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	51 / 51	51 / 51	53 / 53	52 / 52	53 / 53
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>Command and Internal Affairs</u> 2 Chief Deputy Sheriffs, 2 E 1 Deputy Sheriff Major 1 Deputy Sheriff 1 st Lieutenant 1 Administrative Assistant V 1 Administrative Assistant III <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II) 1 Deputy Sheriff 2 nd Lieutenant 1 Management Analyst II	<u>Human Resources</u> 1 HR Generalist III 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 9 Deputy Sheriffs II 1 Deputy Sheriff I <u>Magistrates' System¹</u> 1 Chief Magistrate S 26 Magistrates S	<u>Information Technology</u> 1 IT Program Manager I 1 Business Analyst IV 1 Network/Telecom. Analyst IV 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Programmer Analyst III 1 Deputy Sheriff II <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 2 Financial Specialists I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I
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TOTAL POSITIONS
 83 Positions / 83.0 FTE
 32 Sworn / 51 Civilians

E Denotes Exempt Positions
S Denotes State Positions

¹ Initially the County provided salary supplements to 27 Magistrates, however the Code of Virginia, Section 19.2-46.1 was revised to no longer allow supplements to Magistrates hired after June 30, 2008.

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Court Services

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$10,182,574	\$10,522,962	\$11,375,829	\$10,852,208	\$10,967,671
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 110.5	111 / 110.5	108 / 107.5	109 / 108.5	108 / 107.5

1 Deputy Sheriff Major	Court Security 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 62 Deputy Sheriffs II 2 Deputy Sheriffs I 1 Information Officer III	Civil Enforcement 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 18 Deputy Sheriffs II 1 Management Analyst III, PT 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III
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TOTAL POSITIONS
 108 Positions / 107.5 FTE
 100 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 Facility at the Mount Vernon District Police Station and for staffing the Merrifield Crisis Response Center for Diversion First.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$29,395,384	\$34,370,923	\$34,541,694	\$35,312,367	\$35,684,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	332 / 332	335 / 335	325 / 325	331 / 331	326 / 326

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1 Deputy Sheriff Major 1 Administrative Assistant III <u>A/B Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 17 Deputy Sheriff Sergeants 90 Deputy Sheriffs II 23 Deputy Sheriffs I 4 Correctional Technicians	<u>C/D Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 17 Deputy Sheriff Sergeants 89 Deputy Sheriffs II 16 Deputy Sheriffs I 4 Correctional Technicians <u>Diversion First</u> 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant (1) 11 Deputy Sheriffs II	<u>Inmate Records/Classification</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 13 Deputy Sheriffs II 1 Administrative Assistant IV 4 Administrative Assistants III
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TOTAL POSITIONS

326 Positions (1) / 326.0 FTE (1.0)

312 Sworn / 14 Civilians

() Denotes New Position

Support Services Division

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$16,121,249	\$16,392,174	\$18,256,832	\$16,691,038	\$16,808,979
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 109.5	110 / 109.5	112 / 111.5	111 / 110.5	112 / 111.5

1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 23 Deputy Sheriffs II 1 Administrative Assistant III 1 Administrative Assistant II <u>Community Services Branch</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff Sergeant 8 Deputy Sheriffs II 1 Administrative Assistant III	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 2 Correctional Technicians 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff II 1 Deputy Sheriff I 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 4 Correctional Health Nurses II 19 Correctional Health Nurses I 2 Nurse Practitioners 5 Public Health Clinical Technicians 1 Correctional Technician 1 Management Analyst III 1 Social Services Specialist II 2 Administrative Assistants IV
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TOTAL POSITIONS

112 Positions / 111.5 FTE

63 Sworn / 49 Civilian

PT Denotes Part-Time Position

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administrative Services					
Percent of variance between adopted and actual expenditures	1.74%	2.72%	1.50%/4.84%	3.00%	3.00%
Total agency budget administered (in millions)	\$66.15	\$74.20	\$75.00/\$68.75	\$70.74	\$73.00
Percent of minorities on staff	32%	36%	36%/36%	36%	36%
Average number of vacancies	12.0	30.0	35.0/44.0	30.0	20.0
Court Services					
Court cases adversely affected due to technical error in the service of process	1	0	0/0	0	0
Visitors utilizing the court facilities annually	770,508	761,635	750,000/823,166	800,000	800,000
Court docket items per Court Security deputy	5,719	6,661	6,500/6,411	6,500	6,500
Incidents of willful damage to any court facility	0	4	0/0	0	0
Confinement					
Total ADC prisoner days	425,877	434,296	450,000/383,368	425,000	450,000
Prisoner, staff or visitor deaths	2	2	0/2	0	0
Prisoners transported each fiscal year	2,586	2,720	2,700/3,214	3,250	3,300
Injuries and contagious disease exposures to inmates	169	148	100/169	100	100
Health care contacts with inmates	633,638	704,713	710,000/714,535	720,000	725,000
Average healthcare cost per prison day	\$14.75	\$15.67	\$16.00/\$18.36	\$19.00	\$19.50
Value of services provided from inmate workforce (in millions)	\$4.6	\$4.4	\$4.4/\$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	1,480	1,284	1,400/1,230	1,300	1,400
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,335,769	\$1,119,002	\$1,150,000/\$1,200,557	\$1,250,000	\$1,300,000

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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 1,000 inmates. Staff services include, but are not limited to: human resources, professional development, training, fiscal management, and technological support. In recruitment, 41 percent of new hires were minorities and the percentage of minorities on staff is 36 percent. In FY 2018 the Sheriff's Office had one Criminal Justice Academy class, from which a total of seven deputy sheriffs graduated. In FY 2018, the Sheriff's Office averaged 44 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 2018, the number of visitors to the court facilities was 823,166, with a total of 474,377 court cases heard. There were 20,409 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 no incidents of willful damage to the courthouse in FY 2018. In the 131,901 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 1,028 in FY 2017 to 994 in FY 2018. Although the ADP is down from 2017, 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 714,535 occurring in 2018. Inmates are requiring a higher level of care, with at least 80 percent of the inmate population having a healthcare 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 2018, two inmates died while in the custody of the Sheriff's Office. Both deaths are under investigation by the Police Department.

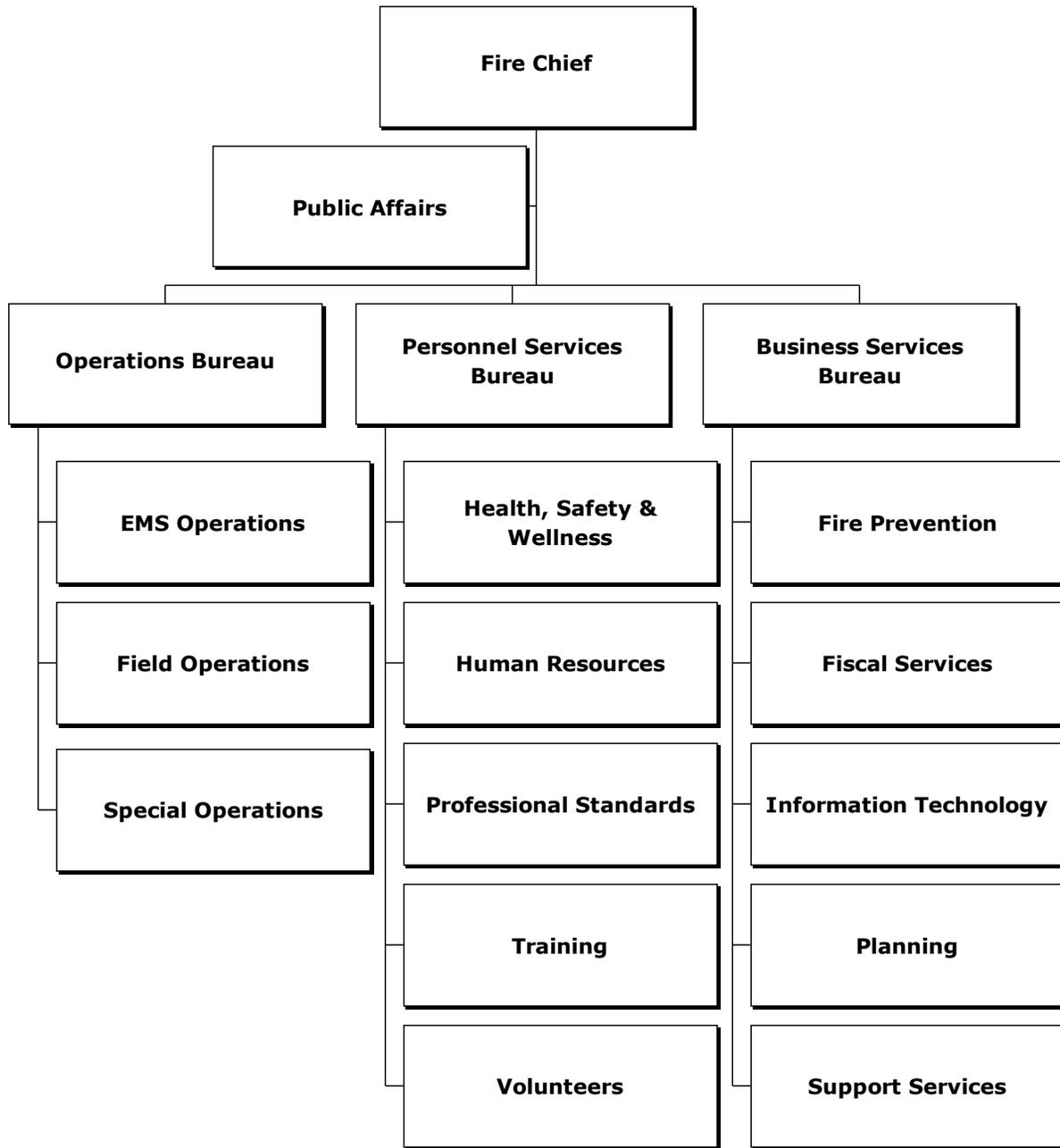
The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Seven deputies from the Confinement Division and one supervisor are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new 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.

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On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 103 minimum and medium security inmates each day in FY 2018. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force (CLF), Outside Workforce, Inside Workforce, or Re-Entry. One of the main focuses of the AIB is to place as many eligible and suitable inmates in the Work Release Program or the EIP as possible. In FY 2018, the average number of EIP inmates was approximately 12 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 2018, the average daily number of CLF inmate participants was 21. This number does not include individuals in the Fines Options Program who are not serving jail sentences, but are required to complete 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 reported 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

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 community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings.

FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives 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.

Despite high demands for emergency services (over 103,000 incidents in FY 2018) 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 2018, FRD was awarded in excess of \$13.1 million

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

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$166,456,226	\$180,113,118	\$178,863,439	\$186,673,595	\$189,293,622
Operating Expenses	32,230,616	29,263,305	34,051,444	29,696,342	29,696,342
Capital Equipment	419,231	0	1,688,127	0	0
Total Expenditures	\$199,106,073	\$209,376,423	\$214,603,010	\$216,369,937	\$218,989,964
Income:					
Fire Prevention Code Permits	\$1,843,668	\$1,887,750	\$1,887,750	\$1,925,505	\$1,925,505
Fire Marshal Fees	5,060,907	4,902,631	5,144,941	5,247,840	5,247,840
Charges for Services	483,878	72,980	255,238	260,238	260,238
EMS Transport Fee	21,256,948	20,215,130	21,256,948	21,469,517	21,469,517
Total Income	\$28,645,401	\$27,078,491	\$28,544,877	\$28,903,100	\$28,903,100
NET COST TO THE COUNTY	\$170,460,672	\$182,297,932	\$186,058,133	\$187,466,837	\$190,086,864
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1593 / 1593	1593 / 1593	1593 / 1593	1594 / 1594	1594 / 1594

This department has 20/19.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2020 Funding Adjustments

The following funding adjustments from the *FY 2019 Adopted Budget Plan* are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$6,463,291**
An increase of \$6,463,291 in Personnel Services includes \$3,757,778 for a 2.10 percent market rate adjustment (MRA) for all employees and \$212,369 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as \$2,493,144 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

Fire and Rescue Department

- ◆ **Fire and Rescue Department Organizational Review** **\$2,680,592**

An increase of \$2,680,592 is included to support recommendations made following a review of the department's organizational structure and compensation plan. The Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to uniformed Fire and Rescue Department salaries. At the April 2, 2019 Personnel Committee meeting, recommendations from the consultant study were presented to the Board, and funding has been identified to implement recommendations as a result of the study.
- ◆ **Department of Vehicle Services Charges** **\$419,037**

An increase of \$419,037 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.
- ◆ **Diversion First** **\$114,931**

An increase of \$114,931 and 1/1.0 FTE position is required to support the fourth 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. This position will allow the Fire and Rescue 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 that an increase of \$56,300 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$171,231 in FY 2020. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Position Adjustment** **(\$64,310)**

A decrease of \$64,310 is associated with the transfer of 1/1.0 FTE position to the Park Authority from the Fire and Rescue Department in FY 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$5,226,587**

As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$5,226,587, including \$5,110,666 in encumbered funding in Operating Expenses and \$115,921 in unencumbered carryover in Operating Expenses to support costs associated with training and development requirements resulting from the findings in the department's Cultural Organizational Assessment Report.
- ◆ **Redirection of Positions** **\$0**

The County Executive approved the redirection of 1/1.0 FTE position to this agency to support workload requirements. In addition, 1/1.0 FTE position was transferred from this agency to the Park Authority.

Fire and Rescue Department

Cost Centers

The four cost centers of the Fire and Rescue Department are the Office 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.

Office of the Fire Chief

The Office 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 office also includes the department's Public Information Section, Life Safety Education Section and the Security Intelligence Liaison.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,432,847	\$1,484,186	\$1,429,986	\$1,461,948	\$4,156,635
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	5 / 5	8 / 8	5 / 5
1 Fire Chief	1	1 Public Safety Information Officer IV		1 Management Analyst II	
1 Deputy Fire Chief	1	1 Public Safety Information Officer III			

TOTAL POSITIONS

5 Positions / 5.0 FTE

2 Uniformed / 3 Civilian

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$158,834,994	\$167,267,248	\$167,167,958	\$173,305,691	\$172,922,805
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1302 / 1302	1302 / 1302	1298 / 1298	1299 / 1299	1299 / 1299

Fire and Rescue Department

1	Assistant Fire Chief	174	Lieutenants, 2 AP	1	Administrative Assistant IV
4	Deputy Fire Chiefs	562	Fire Technicians (1), 3 AP	1	Administrative Assistant III
25	Battalion Chiefs, 1 AP	387	Firefighters, 3 AP		
61	Captains II, 1 AP		1 Emergency Management Specialist III		
82	Captains I, 1 AP				

TOTAL POSITIONS

1,299 Positions (1) / 1,299.0 FTE (1.0)
 1,296 Uniformed / 3 Civilian

() Denotes New Position
 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$22,830,020	\$24,242,989	\$27,081,525	\$24,862,632	\$25,050,451
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	204 / 204	204 / 204	208 / 208	205 / 205	208 / 208

1	Assistant Fire Chief	13	Engineers III	1	Fire Inspector IV
2	Deputy Fire Chiefs	2	Financial Specialists IV	5	Fire Inspectors III
6	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	Instrumentation Technician II
1	Fire Apparatus Supervisor	1	Internet/Intranet Architect II	1	Vehicle Maintenance Coordinator
2	Asst. Fire Apparatus Supervisors	1	Network/Telecom. Analyst III	1	Administrative Assistant V
8	Fire Technicians	1	Network/Telecom. Analyst II	6	Administrative Assistants IV
16	Firefighters	3	Network/Telecom. Analysts I	5	Administrative Assistants III
8	Fire Apparatus Mechanics	1	Programmer Analyst III	3	Administrative Assistants II
1	IT Program Manager I	1	Business Analyst IV	2	Material Management Specialists III
2	Management Analysts IV	1	Business Analyst III	3	Material Management Specialists II
1	Management Analyst 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	Life Safety Education Specialist
1	Data Analyst I	1	Contract Analyst II		

TOTAL POSITIONS

208 Positions / 208.0 FTE
 65 Uniformed / 143 Civilian

Fire and Rescue Department

Personnel Services Bureau

The Personnel Services Bureau includes 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$16,008,212	\$16,382,000	\$18,923,541	\$16,739,666	\$16,860,073

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	77 / 77	77 / 77	82 / 82	82 / 82	82 / 82
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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
11 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	2 Administrative Assistants II
	4 Management Analysts I	1 Facility Attendant II
	1 Assistant Producer	1 Material Management Specialist I

TOTAL POSITIONS

82 Positions / 82.0 FTE

44 Uniformed / 38 Civilian

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	89.63%	89.42%	90.00%/88.20%	90.00%	90.00%
AED response rate within 5 minutes	54.17%	56.06%	60.00%/55.81%	60.00%	60.00%
Total incidents responded to	97,204	101,326	100,000/103,926	103,000	103,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	50.69%	50.88%	52.00%/48.82%	52.00%	52.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	81.40%	82.18%	85.00%/79.02%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	40.2%	38.7%	40.0%/9.5%	40.0%	30.0%
Number of smoke alarms distributed and installed	3,908	1,870	1,800/391	0	NA
Number of File of Life used as resource in patient encounters	1,354	1,335	1,300/1,854	0	NA
Fire loss (millions)	\$14.9	\$14.7	\$16.0/\$27.2	\$16.0	\$16.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Operations Bureau					
Fire loss as percent of total property valuation	0.01%	0.01%	0.01%/0.60%	0.01%	0.01%
Total civilian fire deaths	3	2	2/6	2	2
Civilian fire deaths per 100,000 population	0.26	0.18	0.18/0.52	0.18	0.18
Civilian fire-related burn injuries	22	6	15/20	15	15
Civilian fire-related burn injuries per 100,000 population	1.9	0.5	1.3/1.8	1.3	1.3
Business Services Bureau					
Preschool and kindergarten students served	23,746	25,024	25,000/10,572	20,000	20,000
Senior citizens served	9,028	11,763	10,000/7,506	10,000	10,000
Children (5 years and under) deaths due to fire	0	1	0/0	0	0
Children (5 years and under) burn injuries	0	3	1/0	1	1
Senior citizen (over age 60) deaths due to fire	2	1	1/5	1	1
Senior citizen (over age 60) burn injuries	4	3	2/3	2	2
Fire investigations conducted (including arson cases)	350	335	380/296	300	300
Hazardous materials cases investigated	259	103	125/155	170	170
Fire inspection activities conducted	20,520	19,981	21,500/16,659	19,000	19,000
Systems testing activities conducted	11,936	9,905	11,000/10,289	11,000	11,000
Revenue generated for all inspection activities	\$5,252,496	\$5,042,863	\$5,158,559/\$7,378,543	\$6,846,300	\$6,940,381
Percent of fire prevention services cost recovered	93.0%	94.4%	94.7%/123.3%	98.0%	95.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	87.1%	85.0%	85.0%/91.1%	90.0%	90.0%
Percent arson cases closed	85.0%	61.0%	60.0%/41.0%	40.0%	40.0%
Percent hazardous materials cases closed	85.0%	94.0%	95.0%/98.7%	95.0%	90.0%
Total fire loss for commercial structures	\$1,813,000	\$2,639,547	\$2,000,000/\$3,800,000	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$19.9	\$21.2	\$20.2/\$21.3	\$20.8	\$20.8
Personnel Services Bureau					
Volunteer operational hours	94,257	84,695	89,000/81,598	82,000	82,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,525	1,719	1,750/1,648	1,700	1,700
Trained career firefighters added to workforce	78	76	85/66	50	65

¹The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent between the years of 2006 through 2016. As a result, the department expects at least 30 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2020.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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.

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 risk reduction, and providing essential fire prevention and life safety education programs.

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 20,000 preschool and kindergarten students, 16,000 school-age children, and 10,000 older adults annually in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2018, 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. The number of preschool/kindergarten students and senior citizens reached was significantly lower than estimated as a result of a staff vacancy in the Life Safety Education section and fewer programs delivered to these high risk populations. The trend to educate more of the County's high-risk and under-represented populations on fire and life safety will continue in FY 2019 and FY 2020.

In FY 2018, Operations responded to 103,926 incidents and 54,361 patients were transported to local hospitals. In addition to deaths, burn injuries, and property loss from fires, the FRD initiated a new fire suppression outcome measure: total property value saved. In FY 2018, the total property value loss was \$27.2 million and the total property value saved from fire suppression activities was \$3.9 billion, which is 99.4 percent of the total property value.

FRD reports cardiac arrest outcomes using the Utstein template, the international standards for cardiac arrest reporting, as it more accurately reflects the populations 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 2018 actual performance outcome based on CY 2017 data was 9.5 percent for those patients presenting in a shockable rhythm. In CY 2017, there were a total of 623 resuscitations attempted, only 63 met the Utstein criteria and only six of those patients arrived at an emergency department with a pulse. As reported by the Cardiac Arrest Registry to Enhance Survival (CARES) surveillance data, 26 percent of those who had prehospital ROSC survived their out of hospital cardiac arrest.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within

Fire and Rescue Department

five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2018, the department met these standards, 48.8 percent and 79.0 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 2018, these response goals were met 88.2 percent and 55.8 percent of the time respectively. The department's goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle pre-emption on traffic signals.

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. In FY 2018, the revenue collected from all inspection activities was higher than estimated. In addition, the average revenue generated per inspection/systems testing activity and the fire prevention cost recovery rate was significantly higher than estimated due to industry paying overtime rate. The FY 2018 commercial fire loss was \$3.8 million as a result of two significantly large commercial fire, a warehouse fire on Richmond Highway, and a bank fire in the Fair Lakes area. The FY 2019 and FY 2020 estimates for commercial fire losses remain at \$2.0 million.

The total number of inspections were down in FY 2018 due to several contributing factors such as vacancies and inspection complexity. The Fire Prevention Services Section carried several front-line inspector vacancies throughout FY 2018. 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 66 career firefighters from two recruit schools during FY 2018. The total number of recruits enrolled in recruit schools is expected to remain constant to meet projected staffing needs based on retirements, turnover, and growth.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, volunteer departments have continued to experience growth in total membership. The average number of years that volunteers remain active is about five years. In FY 2017 and FY 2018, the number of operational volunteers declined which resulted in a significant decrease in the total number of volunteer operational hours and a decrease in the number of times volunteer units were placed in service in FY 2018. In FY 2019, the Board of Supervisors increased the department budget by \$100,000 to support the volunteer fire department with recruitment and retention efforts.

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.

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.

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 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. 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

Office of Emergency Management

private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

OEM develops, reviews, and coordinates emergency management programs to meet the County’s homeland security goals and comply with National and International Standards for Emergency Management. OEM ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal, and local guidelines.

OEM develops and maintains the County’s Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County and partner agencies when responding to an emergency in Fairfax County. OEM manages, develops and updates other emergency plans and annexes based on an “all hazards” approach to emergency management.

OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles in the emergency operations plan. Each year, OEM develops and coordinates a variety of seminars as well as functional and table top exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts the School of Emergency Management Training program, training County and regional personnel on a diverse range of topics including: the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

OEM conducts emergency management outreach programs necessary to increase the public’s awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as liaison and administrative support for recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,199,633	\$1,394,228	\$1,394,228	\$1,423,699	\$1,439,035
Operating Expenses	494,805	508,829	1,109,117	508,829	508,829
Capital Equipment	116,223	0	134,716	0	0
Total Expenditures	\$1,810,661	\$1,903,057	\$2,638,061	\$1,932,528	\$1,947,864
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 5/5.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Office of Emergency Management

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$44,807**
 An increase of \$44,807 in Personnel Services includes \$29,278 for a 2.10 percent market rate adjustment (MRA) for all employees and \$15,529 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$735,004**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$728,282 in encumbered funding in Operating Expenses primarily for countywide economic recovery planning, emergency preparedness materials and publications. In addition, \$6,722 was approved as part of the 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.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	95%	96%/96%	96%	96%
New Fairfax Alerts subscribers added to OEM database (formerly CEAN)	10,684	6,221	10,000/7,548	7,000	8,000
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	91%/91%	92%	93%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Office of Emergency Management

Performance Measurement Results

In FY 2018, OEM added 7,548 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 a more robust social media presence outreach program, OEM will strive to attract an additional 8,000 subscribers in Fairfax Alerts including members of the business community in FY 2020.

In FY 2020, 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. OEM conducted 75 trainings and exercise activities in FY 2018. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies. The Office of Emergency Management activated the Emergency Operations Center three times for a total of eight operational periods (96 hours) in FY 2018.

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. OEM completed 102 preparedness programs in FY 2018.

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.

Focus

On February 4, 2017, the Department of Animal Sheltering became an independent County agency and funding was transferred from the Police Department to 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 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 Department of Animal Sheltering supports
the following County Vision Element:



Maintaining Safe and Caring Communities

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.

Department of Animal Sheltering

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,518,431	\$1,982,729	\$1,783,905	\$2,035,204	\$2,057,015
Operating Expenses	642,695	642,914	863,720	692,914	692,914
Total Expenditures	\$2,161,126	\$2,625,643	\$2,647,625	\$2,728,118	\$2,749,929
Income:					
Dog Licenses & Dangerous Dog Fees	\$837,376	\$880,293	\$880,293	\$880,293	\$880,293
Animal Shelter Fees	276,543	265,189	290,370	296,177	296,177
Total Income	\$1,113,919	\$1,145,482	\$1,170,663	\$1,176,470	\$1,176,470
NET COST TO THE COUNTY	\$1,047,207	\$1,480,161	\$1,476,962	\$1,551,648	\$1,573,459
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	32 / 32	32 / 32	32 / 32
1 Animal Shelter Director	1	Administrative Assistant IV	2	Animal Caretakers II	
3 Management Analysts II	2	Administrative Assistants III	10	Animal Caretakers I	
3 Management Analysts I	6	Administrative Assistants II	1	Volunteer Services Coordinator II	
1 Facility Attendant I			2	Volunteer Services Coordinators I	
TOTAL POSITIONS					
32 Positions / 32.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$74,286**
 An increase of \$74,286 in Personnel Services includes \$41,638 for a 2.10 percent market rate adjustment (MRA) for all employees and \$32,648 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Pets for Life Program** **\$50,000**
 An increase of \$50,000 in Operating Expenses is required to support the Pets for Life program. Pets for Life is a multiagency collaboration between Health and Human Services agencies and the Department of Animal Sheltering to provide pet-related services, information, and assistance in underserved communities to help families access those critical services.

Department of Animal Sheltering

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$21,982**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$21,982 in encumbered funding in Operating Expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate/Actual	CY 2019	CY 2020
Department of Animal Sheltering					
Total animals impounded	4,819	4,441	4,500/4,887	4,500	4,500
Positive release rate	91.0%	91.0%	90.0%/93.0%	90.0%	90.0%
Percent of stray dogs returned to owners	88%	91%	90%/95%	90%	90.0%
Volunteer hours worked	36,103	34,864	35,000/34,954	35,000	35,000

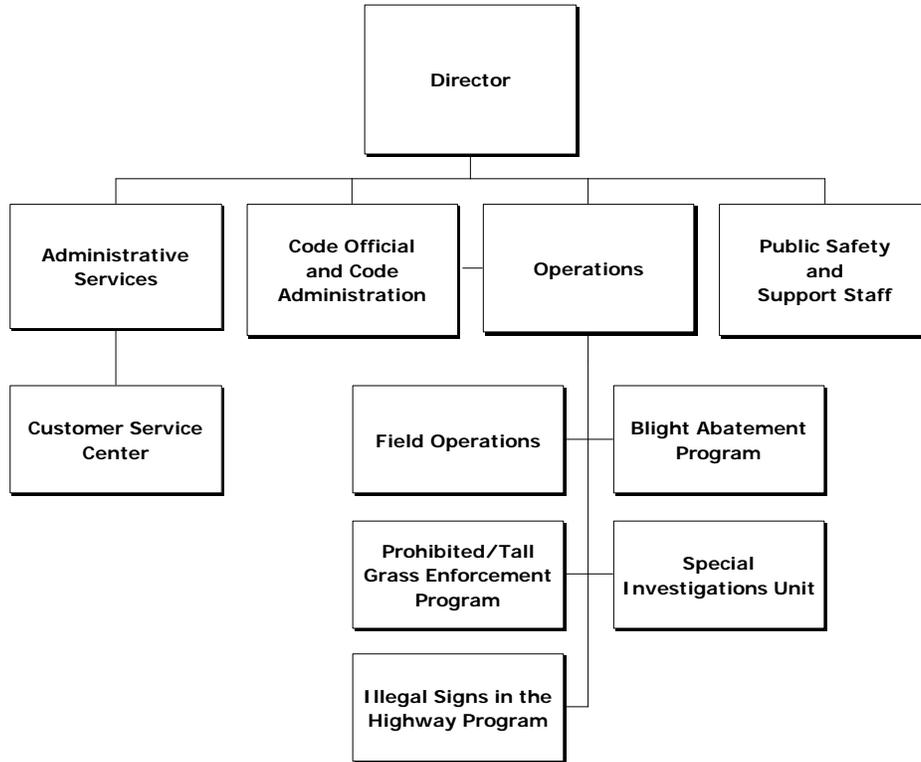
Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

In CY 2018, the Department of Animal Sheltering maintained a high positive release rate of 93 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.

Focus

The Department of Code Compliance (DCC) is a multi-code enforcement agency 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 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 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 staff of DCC is proficient in all aspects of code enforcement to related to violations of the Zoning Ordinance, the Virginia Maintenance Code, the Building Code, the Noise Ordinance, the Fire Code, the Blight Abatement Program and the Grass Ordinance, with the administration of compliance programs pertaining to these codes centralized in DCC. This centralized approach to code enforcement creates a collaborative multi-functional environment that can successfully investigate and resolve violations and concerns in residential and commercial communities. One of the benefits of the consolidated model is a centralized customer service intake in DCC. By consolidating the intake processes from multiple agencies, DCC better supports its customers by creating an integrated one-call center, which has greatly enhanced customer service and support by reducing calls that may have been incorrectly transferred to other 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 community issues, such as the Hoarding Committee. DCC maintains a protocol for 'Combined Investigations Efforts Coordinated with Outside County Agencies' to coordinate scheduled, combined inspection efforts to investigate complaints, calls, and allegations involving uses in commercial businesses that are illegal, or not approved or allowed, based on the Non-Residential Use Permit (Non-RUP) that has been issued for that business. Such businesses may include restaurants with dance halls, local bars, karaoke bars, massage establishments, hookah bars, and other commercial enterprises. Additionally, DCC maintains a protocol for 'After-hours Emergency Assistance by DCC Investigators' to coordinate and respond to requests for after-hours emergency assistance when the Police or Fire Dispatcher, or other county agencies call the DCC Emergency Cell Phone.

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 2020 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.

The Director's Office/Administrative Services staff 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 purchased and implemented the Lytx DriveCam safety program for all agency vehicles. With employee safety as the agency's top priority, DriveCam is an investment in ensuring staff can work and get home safely. Additionally, DriveCam protects staff members' reputations and the reputation of Fairfax County.

Department of Code Compliance

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, enforcement and fine collections related to the Illegal Signs in the Right of Way Program, and enforcement of the Short-Term Lodging Amendment of the Zoning Ordinance.

The Illegal Signs in the Right of Way Program concluded its second full year in operation during FY 2018. 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 (CLF) collecting signs from roadways and DCC takes enforcement action in egregious cases. During FY 2018 over 17,000 signs were collected by the CLF from 99 allotted roadways and 81 invoices were sent to sign owners in violation. Although sign collection numbers have decreased, all indications point to an increase in illegal signage posted on roadways which are not part of the program. This program is currently the subject of ongoing litigation and, once a resolution is reached, the possibility of expanding enforcement to additional roadways or to focus on all illegal signage.

Increased demands related to code amendment changes and new code enforcement challenges such as short term lodging (STL) units and the noise ordinance require analysis, training, and the development of new investigation protocols. These recent amendments require DCC to provide continuous public outreach and education, to monitor the new investigation protocols and to coordinate with other affected departments. DCC expects there to be an increased demand for code compliance work based on the adoption of the STL zoning ordinance amendment, which went into effect October 1, 2018. DCC is monitoring STL cases closely, adjusting protocols as necessary, and DCC and collaborating agencies will provide feedback to the Board of Supervisors on the resources needed to ensure proper and thorough enforcement of the new code.

DCC is involved in the design and implementation of the new Planning and Land Use System (PLUS) application. This system will replace the legacy Fairfax Inspection Database Online (FIDO) with a solution that improves data collection and analysis. PLUS will help DCC carry out the agency's strategic plan.

Department of Code Compliance

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,854,562	\$4,089,065	\$4,089,065	\$4,205,464	\$4,250,445
Operating Expenses	435,054	541,380	560,102	541,380	541,380
Capital Equipment	33,239	0	0	0	0
Total Expenditures	\$4,322,855	\$4,630,445	\$4,649,167	\$4,746,844	\$4,791,825
Income:					
Illegal Signs Fines	\$37,745	\$88,109	\$35,818	\$35,818	\$35,818
Miscellaneous Revenue	3,505	8,810	8,810	8,810	8,810
Total Income	\$41,250	\$96,919	\$44,628	\$44,628	\$44,628
NET COST TO THE COUNTY	\$4,281,605	\$4,533,526	\$4,604,539	\$4,702,216	\$4,747,197
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	46 / 46	46 / 46	46 / 46

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$161,380**
An increase of \$161,380 in Personnel Services includes \$85,871 for a 2.10 percent market rate adjustment (MRA) for all employees and \$75,509 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$18,722**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved an increase of \$18,722, including encumbered funding of \$8,722 and unencumbered funding of \$10,000 for the Incentive Reinvestment Initiative, which allowed agencies to identify savings and efficiencies in FY 2018 and retain a portion to reinvest in employees.

Department of Code Compliance

Cost Centers

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 functions necessary to ensure services and resources are aligned with the agency's mission.

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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$966,361	\$1,397,835	\$1,406,557	\$1,422,410	\$1,431,832
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	10 / 10	10 / 10	10 / 10
1 Director, Code Compliance	1	1 Management Analyst III	1	1 Administrative Assistant V	
1 Code Auth./Strategic Initiatives Mgr.	1	1 Management Analyst II	4	4 Administrative Assistants IV	
1 Code Specialist III					
TOTAL POSITIONS					
10 Positions / 10.0 FTE					

Department of Code Compliance

Field Operations

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. Requests for service come to DCC from a variety of sources, including customer calls, website intake and referrals from other agencies. Operations staff follows up on these complaints utilizing a review process which involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,356,494	\$3,232,610	\$3,242,610	\$3,324,434	\$3,359,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	36 / 36	36 / 36	36 / 36
1 Operations Manager	12	Code Compliance Investigators III	1	Code Specialist I	
5 Code Compliance Supervisors	17	Code Compliance Investigators II			
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Director's Office, Code Administration and Administrative Services					
Percent of service requests processed within two business days	97.0%	97.0%	98.0% / 98.0%	98.0%	98.0%
Field Operations					
Percent of first inspections conducted within 14 business days ¹	97.0%	97.0%	98.0% / 95.0%	96.0%	97.0%
Percent of non-litigated service requests resolved within 120 days	82.0%	76.0%	85.0% / 84.0%	90.0%	90.0%

¹ For FY 2018, DCC set a new goal of conducting first inspections in 14 days; 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-2020-adopted-performance-measures-pm>

Department of Code Compliance

Performance Measurement Results

The Director's Office, Code Administration and Administrative Services 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 14,274 calls and more than 5,000 web complaints in FY 2018. This section processed 98 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 most 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 14 business days and resolving non-litigated service requests within 120 days. During FY 2018, over 6,700 first inspections were conducted and 95 percent were conducted within 14 business days, just shy of the target of 98 percent. In the past, the agency consistently met the prior target of completing inspections within 20 days, so for FY 2018, DCC set a higher goal of conducting 98 percent of first inspections within 14 days. Targets for FY 2019 and FY 2020 have been revised to reflect realistic goals given the workload and case complexity. Additionally, 84 percent of non-litigated service requests were resolved within 120 days, an increase over the past two years.



1742

Public Works Program Area



FY 2020

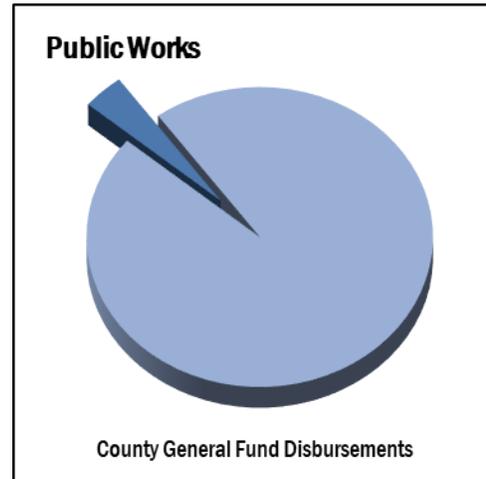
Adopted Budget Plan

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 those related to public safety, libraries, and recreational facilities, are attributable 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$31,455,064	\$32,042,970	\$31,999,851	\$33,131,663	\$33,482,789
Operating Expenses	66,062,587	66,379,165	69,971,535	64,322,268	64,322,268
Capital Equipment	31,650	0	217,049	0	0
Subtotal	\$97,549,301	\$98,422,135	\$102,188,435	\$97,453,931	\$97,805,057
Less:					
Recovered Costs	(\$21,075,631)	(\$19,580,798)	(\$19,580,798)	(\$18,836,121)	(\$18,836,121)
Total Expenditures	\$76,473,670	\$78,841,337	\$82,607,637	\$78,617,810	\$78,968,936
Income	\$3,236,391	\$3,417,543	\$3,318,764	\$3,402,511	\$3,402,511
NET COST TO THE COUNTY	\$73,237,279	\$75,423,794	\$79,288,873	\$75,215,299	\$75,566,425
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	414 / 414	420 / 420	422 / 422	424 / 424	426 / 426

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Facilities Management Department	\$57,171,867	\$59,200,956	\$62,145,524	\$58,503,560	\$58,665,484
Business Planning and Support	1,009,631	1,015,756	1,070,649	970,611	1,009,322
Office of Capital Facilities	14,137,513	14,675,931	15,042,595	15,194,945	15,345,436
Unclassified Administrative Expenses (Public Works)	4,154,659	3,948,694	4,348,869	3,948,694	3,948,694
Total Expenditures	\$76,473,670	\$78,841,337	\$82,607,637	\$78,617,810	\$78,968,936

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 2020 Adopted Budget Plan funding level of \$78,968,936 for the Public Works program area comprises 4.8 percent of the total General Fund Direct Expenditures of \$1,649,416,649. This total reflects an increase of \$127,599 or 0.2 percent over the FY 2019 Adopted Budget Plan. This increase is primarily attributable to an increase of \$1.2 million for Personnel Services-related increases associated with a 2.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019. Other increases include \$0.2 million for additional security expenses based on an increase in actual hourly work for FMD; \$0.2 million associated with 5/5.0 FTE new positions that are provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP) in Agency 26, Office of Capital Facilities; and \$0.1 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities in FMD. These increases are partially offset by a decrease of \$1.3 million for annual rent-based adjustments for Facilities Management Department (FMD) lease

Public Works Program Area Summary

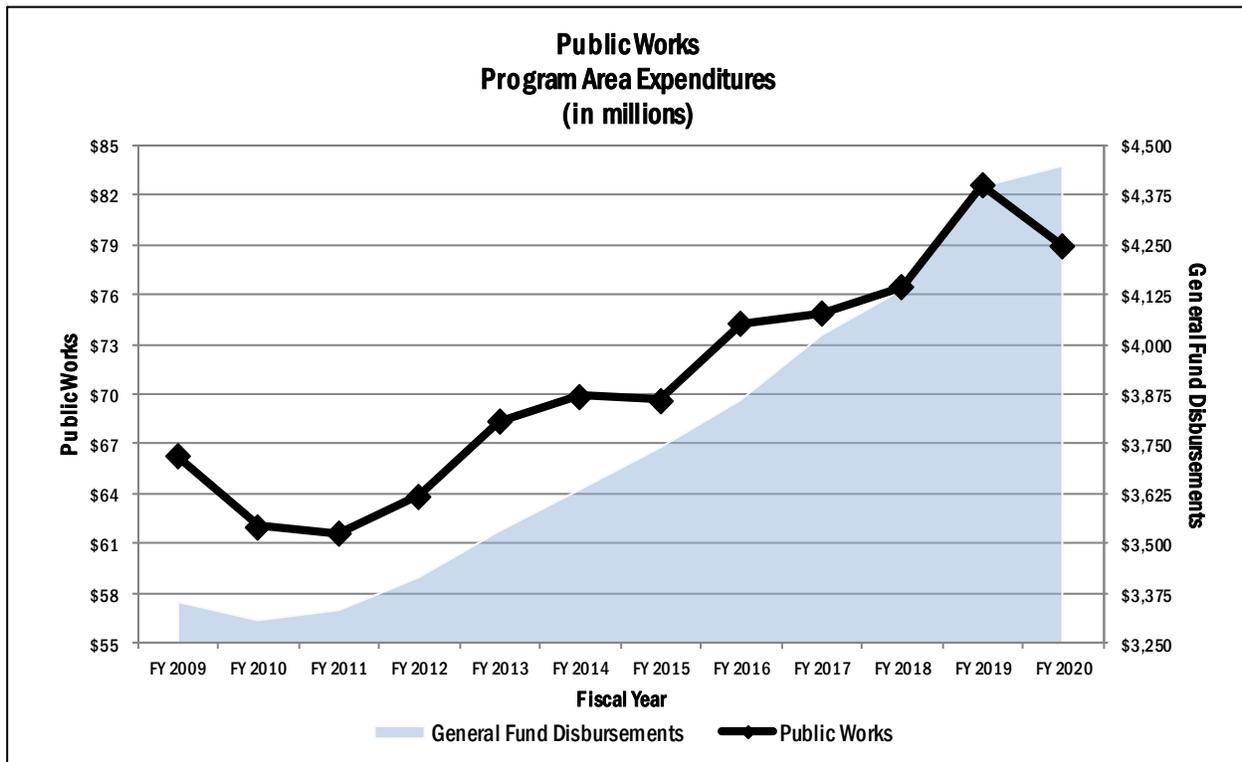
contracts. Additional decreases are associated with position adjustments, including a \$0.1 million decrease due to the transfer of 1/1.0 FTE position in FY 2019 from Agency 25, Business Planning and Support, to Agency 20, Department of Management and Budget, to support data governance and utilization and a \$0.1 million decrease due to the transfer of 1/1.0 FTE position from Agency 08, Facilities Management Department, to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive in FY 2020.

The Public Works program area includes 426/426.0 FTE positions, an increase of 4/4.0 FTE positions over the *FY 2019 Revised Budget Plan* level of 422/422.0 FTE positions. Of this total, 5/5.0 FTE positions are in Agency 26, Office of Capital Facilities, including 5/5.0 FTE new positions that are provided to address growing workload requirements associated with the planned projects in the CIP, 1/1.0 FTE new position that is provided to ensure workplace safety during ongoing construction at the Noman M. Cole, Jr. Pollution Control Plant, and 1/1.0 FTE position is transferred from Agency 26, Office of Capital Facilities, to the new Agency 30, Department of Economic Initiatives, to more effectively align resources to support and advance the partnerships and initiatives of the Economic Success Strategic Plan. This increase is partially offset by 1/1.0 FTE position that will be transferred from Agency 08, Facilities Management Department, to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

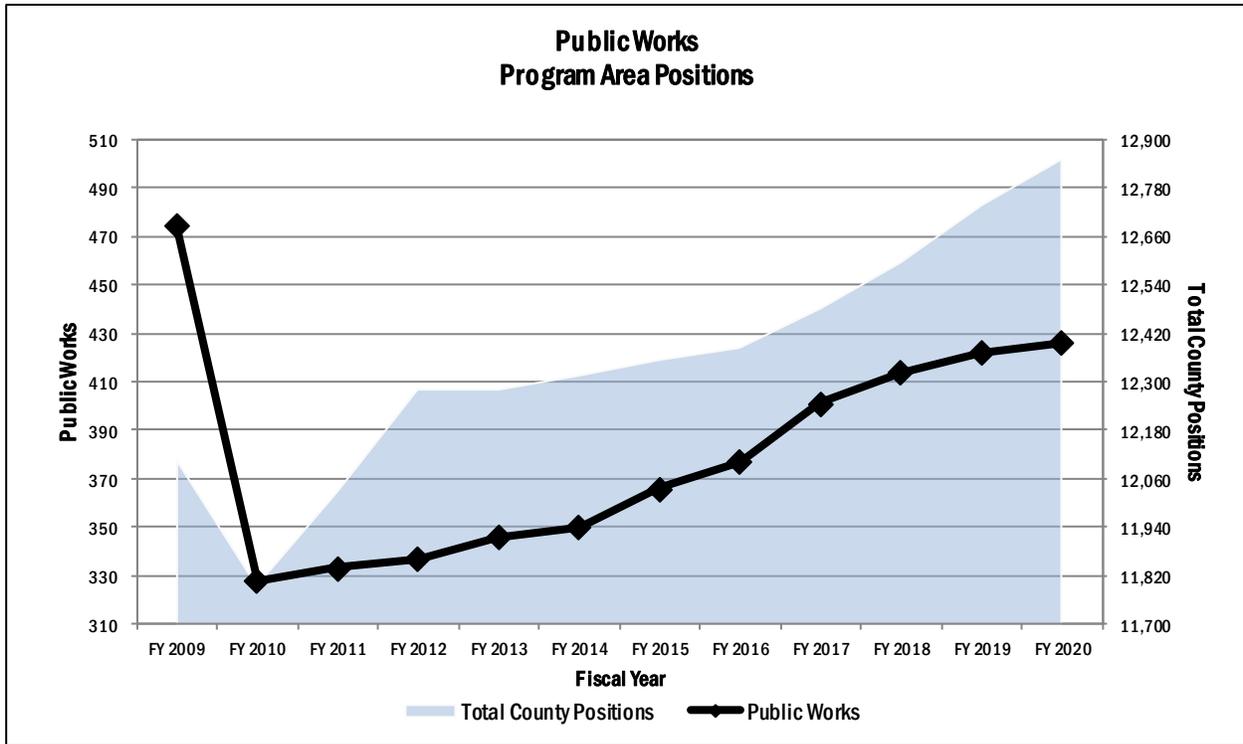
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

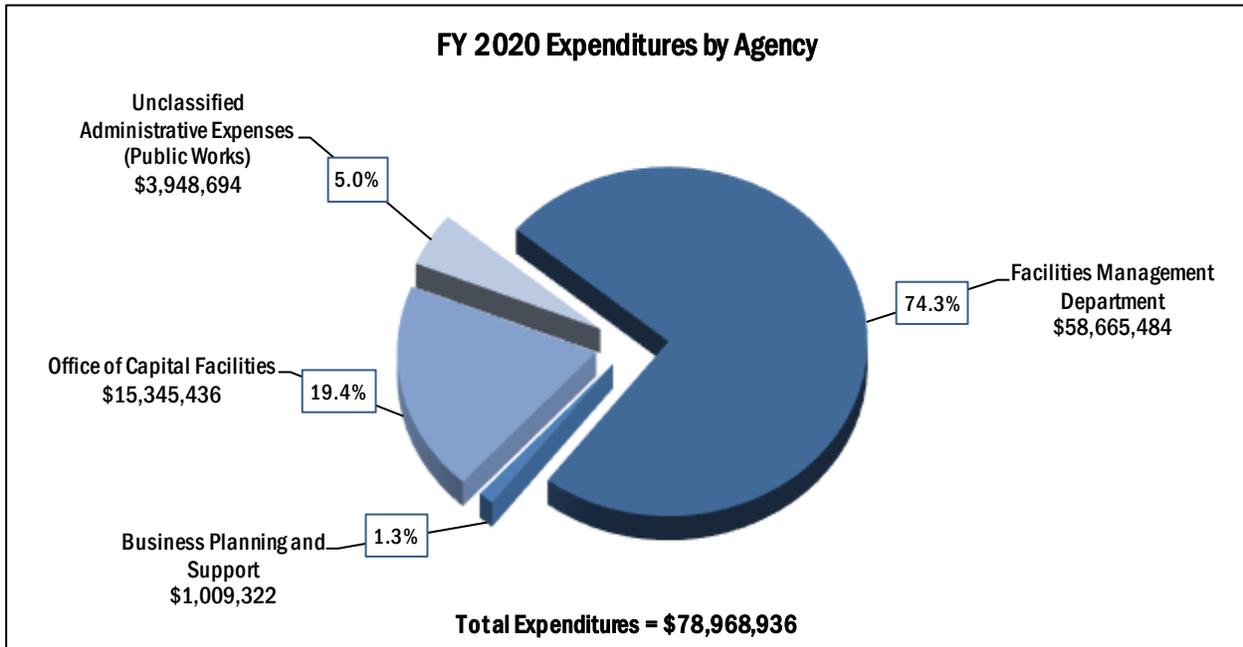
It should be noted that, as part of the *FY 2010 Adopted Budget Plan*, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



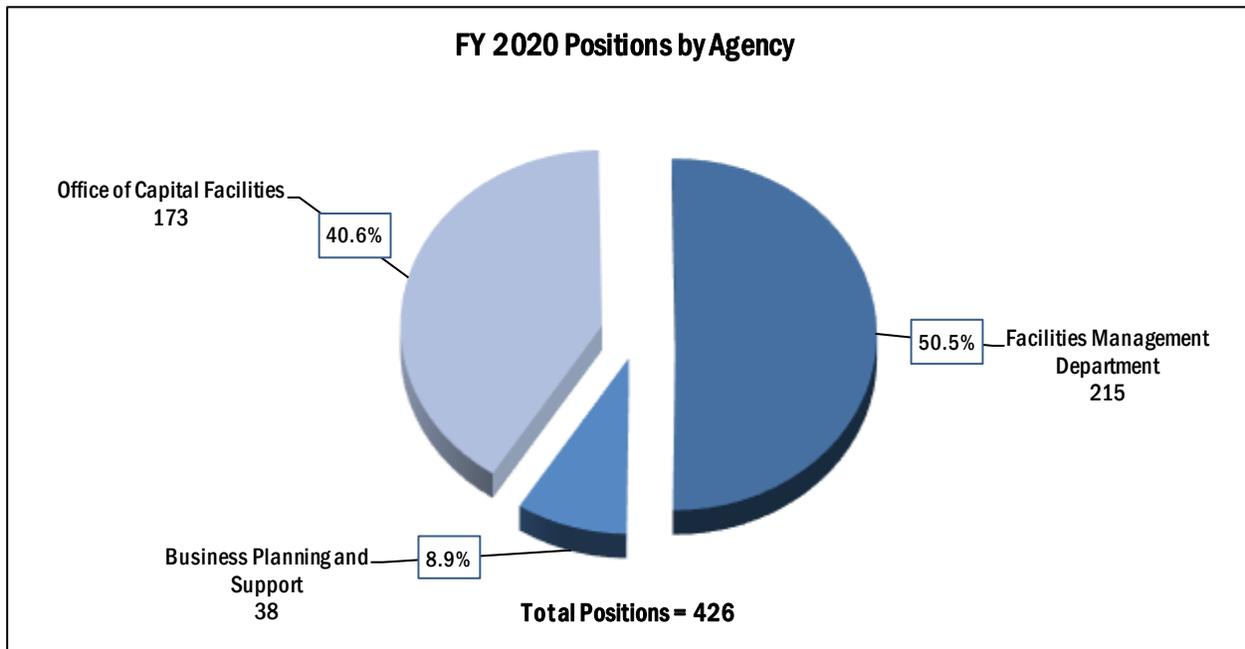
Public Works Program Area Summary



FY 2020 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.

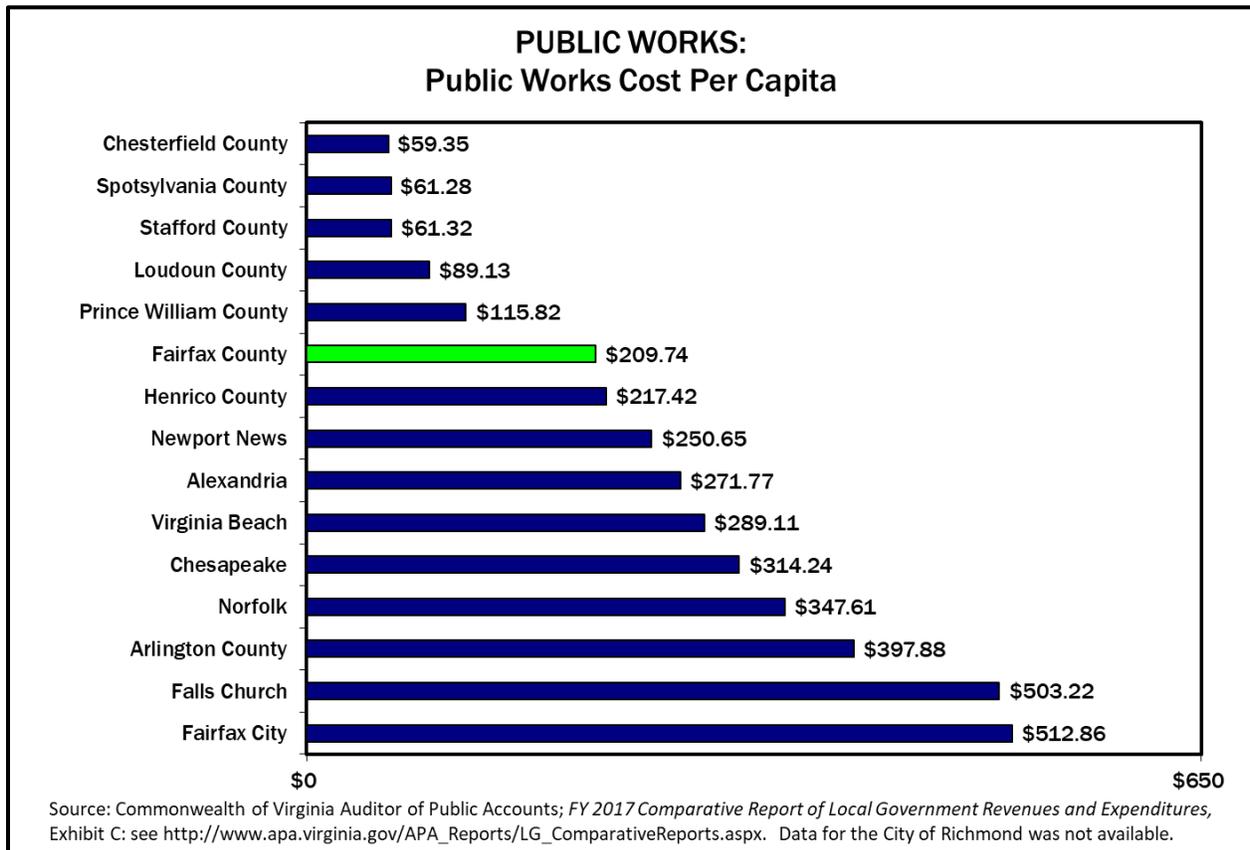
Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 25 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. 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 2017 data represents 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.

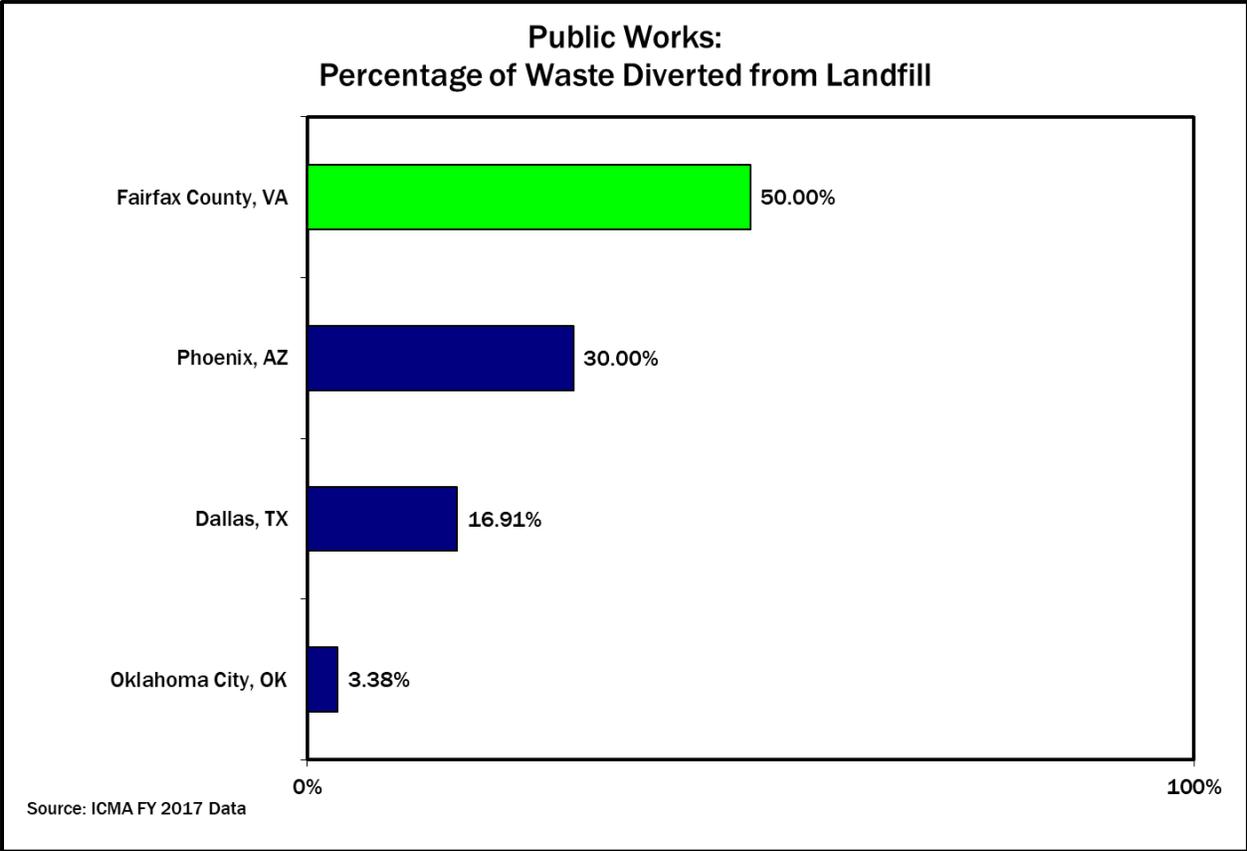
Public Works Program Area Summary

It should be noted that the FY 2017 data is the second 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; only one data point is available for the Public Works Overview.

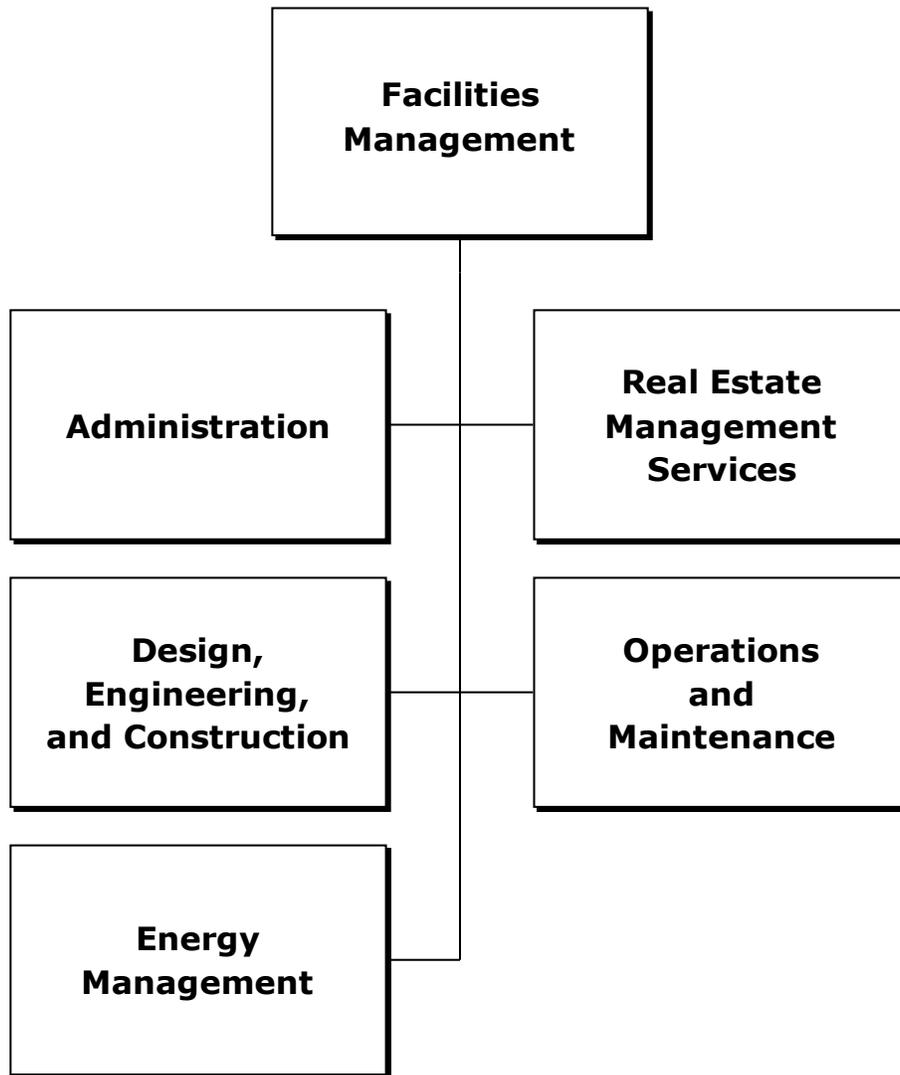
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia is also included here. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow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



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Facilities Management Department

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.

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

Energy management is an important focus area based on annual utility costs estimated at \$15 million in FY 2020. 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 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 \$17.1 million in FY 2020, and providing space management for approximately 11.3 million square feet of County-owned and designated lease space in FY 2020.

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.

Facilities Management Department

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,429,643	\$14,724,919	\$14,724,919	\$15,041,045	\$15,202,969
Operating Expenses	51,862,079	52,613,928	55,552,463	50,326,491	50,326,491
Capital Equipment	0	0	6,033	0	0
Subtotal	\$66,291,722	\$67,338,847	\$70,283,415	\$65,367,536	\$65,529,460
Less:					
Recovered Costs	(\$9,119,855)	(\$8,137,891)	(\$8,137,891)	(\$6,863,976)	(\$6,863,976)
Total Expenditures	\$57,171,867	\$59,200,956	\$62,145,524	\$58,503,560	\$58,665,484
Income:					
Rent Reimbursements	\$2,078,388	\$2,156,332	\$2,175,519	\$2,259,266	\$2,259,266
Parking Garage Fees	1,016,021	1,104,372	1,016,021	1,016,021	1,016,021
City of Fairfax Contract	141,982	156,839	127,224	127,224	127,224
Total Income	\$3,236,391	\$3,417,543	\$3,318,764	\$3,402,511	\$3,402,511
NET COST TO THE COUNTY	\$53,935,476	\$55,783,413	\$58,826,760	\$55,101,049	\$55,262,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	213 / 213	214 / 214	216 / 216	213 / 213	215 / 215

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$551,050**
 An increase of \$551,050 in Personnel Services includes \$309,129 for a 2.10 percent market rate adjustment (MRA) for all employees and \$241,921 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustment** **(\$73,000)**
 A decrease of \$73,000 is associated with 1/1.0 FTE position that will be transferred from Agency 08, Facilities Management Department, to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020. The Office of Environmental and Energy Coordination will support environmental policy and legislative issues, organization-wide energy use and community engagement, and education about environmental and sustainability issues.
- ◆ **Lease Adjustments** **(\$1,333,129)**
 A net decrease of \$1,333,129 has been included for lease requirements and savings in FY 2020. This adjustment includes a decrease of \$2,006,375 in Operating Expenses and a decrease of \$673,246 in Recovered Costs primarily due to the elimination of the existing leases for the East County Probation Office on Old Lee Highway, the Fairfax-Falls Church Community Services Board's Springfield Office at Traford Lane and the City Square property at Page Avenue. In addition, leases associated with temporary facilities associated with construction renovations at the McLean Community Center, the

Facilities Management Department

Lewinsville Senior Center, the Lewinsville Adult Day Healthcare Center, and the Tyson Pimmit Library are no longer required. These savings directly offset an estimated 2.5-3 percent escalation on existing leases.

- ◆ **New Facilities** **\$110,621**
A net increase of \$110,621 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities in FY 2020. These facilities include the Lewinsville Center and the John Marshall Library Renovation. Partial funding was included in FY 2019 for each of these facilities and FY 2020 funding will provide for the full year costs. These facilities will provide an additional 33,400 square feet to the current square footage maintained by FMD.

- ◆ **Security Expenses** **\$208,986**
An increase of \$208,986 has been included for additional security expenses based on an increase in actual hourly work. The increased hours are associated with agency security demands due to workplace violence concerns, fire alarm failures and special events. In addition, a decrease of \$600,669 in both Operating Expenses and Recovered Costs is included to reflect FMD's more efficient direct billing of costs to agencies.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$2,643,768**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$2,643,768 in encumbered carryover.

- ◆ **Third Quarter Adjustments** **\$300,800**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved a funding transfer of \$300,800 from Agency 51, Park Authority, to Agency 08, FMD, associated with operational expenses related to the management of the Laurel Hill property. This funding will support continued security and maintenance efforts at the Workhouse Arts Foundation and FMD will be responsible for all related operational costs. This adjustment results in no impact to the General Fund.

- ◆ **Position Adjustments** **\$0**
As part of an internal reorganization of positions approved by the County Executive, a total of 2/2.0 FTE positions have been redeployed from Agency 91, Office of the Sheriff, to Agency 08, FMD, to support a reorganization in space planning.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Energy Management. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,421,904	\$964,887	\$967,281	\$1,697,294	\$1,706,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	11 / 11	11 / 11
1 Director	1	Financial Specialist II	1	Administrative Assistant V	
1 Management Analyst IV	2	Financial Specialists I	3	Administrative Assistants IV	
1 Management Analyst III			1	Administrative Assistant III	
TOTAL POSITIONS					
11 Positions / 11.0 FTE					

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$24,114,618	\$25,226,308	\$25,996,208	\$23,845,859	\$23,863,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	12 / 12	12 / 12	12 / 12
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					
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Facilities Management Department

Design, Engineering, and Construction

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,998,474	\$2,790,787	\$2,938,279	\$2,980,382	\$3,007,220
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	30 / 30	34 / 34	30 / 30	34 / 34
6 Project Managers II	1	Management Analyst IV	2	Space Planners II	
11 Project Managers I	1	Management Analyst III	6	Space Planners I	
4 Engineers IV	1	Administrative Assistant III			
2 Engineers III					
TOTAL POSITIONS					
34 Positions / 34.0 FTE					

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,834,883	\$14,963,116	\$15,982,156	\$14,766,099	\$14,868,831
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	149 / 149	149 / 149	154 / 154	156 / 156	154 / 154
1 Management Analyst IV	7	Electronic Equipment Techs. II	24	General Building Maint. Workers II	
1 Management Analyst II	5	Electronic Equipment Techs. I	18	General Building Maint. Workers I	
11 Chief Building Engineers	4	Plumbers II	1	Custodian II	
4 Facilities Managers	1	Plumber I	1	Custodian I	
1 Material Management Supervisor	1	Code Specialist III	3	Locksmiths II	
1 Material Management Spec. III	2	Trades Supervisors	2	Administrative Assistants III	
19 HVACs II	2	Carpenters II	1	Administrative Assistant II	
7 HVACs I	1	Painter II			
2 Project Managers I	3	Painters I			
8 Assistant Project Managers	2	Senior Building Systems Technicians			
11 Electricians II	1	Maintenance Trade Helper II			
8 Electricians I	1	Maintenance Trade Helper I			
TOTAL POSITIONS					
154 Positions / 154.0 FTE					

Facilities Management Department

Energy Management

The Energy Management Division operates in conjunction with the Design, Engineering, and Construction, and Operations and Maintenance Divisions to identify deficiencies, make corrections, and identify areas of improvement of heating, cooling, and other energy related operation systems and practices within County-owned facilities.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$13,801,988	\$15,255,858	\$16,261,600	\$15,213,926	\$15,219,922
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	4 / 4	4 / 4
1 Management Analyst IV		2 Engineers III			
0 Management Analysts II (-1T)		1 Engineer II			
TOTAL POSITIONS					
4 Positions (-1T) / 4.0 FTE (-1.0T) T Denotes Transferred Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days (1)	90%	90%	90%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	1.18	1.28	1.25/1.45	1.30	1.35
Variance in kBtu's/square feet from previous year	(8.40)	(19.30)	0.00/(17.12)	0.00	0.00
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered (2)	47%	55%	55%/42%	55%	55%

- (1) The Percent of Non-Emergency Calls Responded to within 2 Days indicator was calculated based on historical performance because no actual data was available from Tririga. It is expected that updated data will be available when the new system is implemented.
- (2) The FY 2018 Actual amount associated with the Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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 2018 and is projected to stay at the same level in FY 2019 and FY 2020.

During FY 2018, the ratio of proactive to reactive maintenance hours increased from 1.28 to 1.45 and total maintenance hours increased by 40,861, or 33 percent compared to the prior fiscal year.

Facilities Management Department

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 foot from previous year increased from (19.30) in FY 2017 to (17.12) in FY 2018. This increase is the result of an extremely warm winter in FY 2017 and a significantly colder winter in FY 2018 as heating degree days increased 25 percent compared to FY 2017. 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. The FY 2019 and FY 2020 estimates are projected at 0.00 based on the expectation that energy management improvements will offset increases due to total square foot building growth. 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 2018, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 13 percent from FY 2017. This decrease was due to the different scopes and complexities of the projects, and due to the appropriation of additional funding late in the fiscal year. In addition, in FY 2019 and FY 2020 estimates are projected at 55 percent, not 100 percent, due to the timing of project completion and because some funding is held in reserve for unexpected emergencies. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, carpets, 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.

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 life, health, safety, and welfare of residents of Fairfax County.

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

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.

Business Planning and Support

DPWES is focused 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. BPS provides shared business support functions DPWES, including 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,581,765	\$3,637,294	\$3,594,175	\$3,592,149	\$3,630,860
Operating Expenses	390,457	163,588	261,600	363,588	363,588
Subtotal	\$2,972,222	\$3,800,882	\$3,855,775	\$3,955,737	\$3,994,448
Less:					
Recovered Costs	(\$1,962,591)	(\$2,785,126)	(\$2,785,126)	(\$2,985,126)	(\$2,985,126)
Total Expenditures	\$1,009,631	\$1,015,756	\$1,070,649	\$970,611	\$1,009,322
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	39 / 39	38 / 38	38 / 38	38 / 38
1 Director, Dept. of Public Works	1	1 Info. Tech. Program Manager II	1	1 Internet/Intranet Architect III	
1 Asst. Director of Public Works	1	1 Info. Tech. Systems Architect	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	1	1 Programmer Analyst IV	2	2 Geog. Info. Spatial Analysts III	
1 Management Analyst III	3	3 Programmer Analysts III	2	2 Geog. Info. Spatial Analysts II	
1 Management Analyst I	1	1 Programmer Analyst II	2	2 Geog. Info. Spatial Analysts I	
1 Information Officer III	1	1 Network/Telecom Analyst III	1	1 Geog. Info. Sys. Technician	
2 Training Specialists III	1	1 Business Analyst IV	1	1 Administrative Assistant V	
1 Communications Specialist II	2	2 Business Analysts III	1	1 Administrative Assistant IV	
2 Human Resource Generalists II	1	1 Business Analyst II	1	1 Administrative Assistant III	
2 Engineers I					
TOTAL POSITIONS					
38 Positions / 38.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$111,685**
 An increase of \$111,685 in Personnel Services includes \$73,903 for a 2.10 percent market rate adjustment (MRA) for all employees and \$37,782 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Business Planning and Support

- ◆ **Redirection of a Position from BPS**
(\$118,119)
- As previously approved as part of the *FY 2018 Carryover Review*, a decrease of \$118,119 is associated with 1/1.0 FTE position transferred from BPS to the Department of Management and Budget to support data governance and utilization.
- ◆ **Operating Resources**
\$0
- An increase of \$200,000 in Operating Expenses is included to support coordination of employee development, strategic planning and performance tracking, workplace safety, emergency management, information technology services, communications and outreach, environmental compliance, and accreditation across DPWES' core business areas. These expenditures are fully offset by \$200,000 in Recovered Costs from the supported business areas, for a total net cost of \$0.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments**
\$98,012
- As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved encumbered funding of \$98,012 in Operating Expenses.
- ◆ **Redirection of a Position from BPS**
(\$118,119)
- A decrease of \$118,119 is associated with 1/1.0 FTE position transferred from BPS to the Department of Management and Budget in FY 2019 to support data governance and utilization.
- ◆ **Third Quarter Adjustment**
\$75,000
- As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved \$75,000 for Personnel Services to address a projected shortfall in Personnel Services due to leave payout costs for employees who have retired or will retire in FY 2019.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Percent of PM targets achieved	83%	88%	100% / 69%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

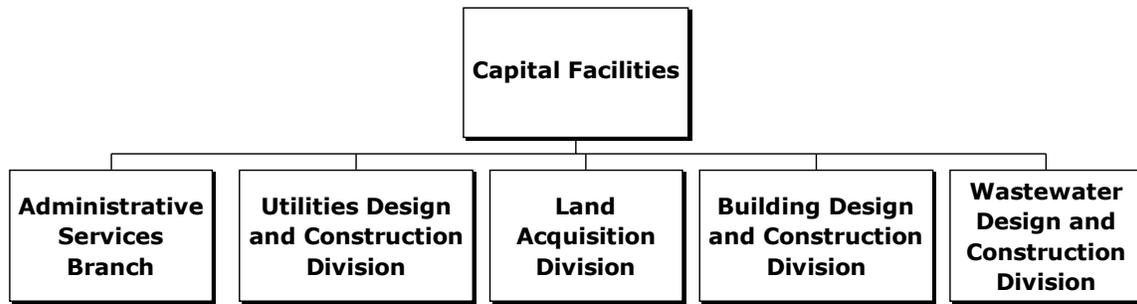
Business Planning and Support

Performance Measurement Results

Performance measures are monitored at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets serves as a measure of BPS' performance. In FY 2018, DPWES met 69 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Office of Capital Facilities; Fund 40080, Integrated Pest Management Program; Fund 40100, Stormwater Services, Stormwater Management; Fund 69010, Sewer Operation and Maintenance, Wastewater; and the Solid Waste Overview. 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.

Employee safety continues to be a priority for DPWES. This effort emphasizes safety training, communications of safety practices, methods, and employee engagement. In FY 2018, the department experienced a 22 percent reduction in OSHA recordable (more severe) injuries from the previous year. Total injuries reported rose (65 to 83) and was accompanied by an enhanced focus and emphasis on reporting and increase in minor (e.g., insect bites in field) scale injuries. Although the number of total injuries reported rose, the incurred cost for injuries remained stable when inflation is factored. In addition, over the last 5 years the department has reduced its worker compensation claims by over 51 percent. DPWES has led the County's effort to expand the DriveCam vehicle safety system. DriveCam has improved driving behaviors, and resulting in a 46 percent reduction in vehicle collisions over the last five years. These risk reduction measures have also significantly reduced costs associated with injuries and vehicle accidents.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

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 (P3) 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 \$964 million are managed across the various funds along with an additional \$123 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.24 billion of which Capital Facilities is involved in either the design or construction.

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

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 2020 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 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 2020, 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 DPWES.

Capital Facilities

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,443,656	\$13,680,757	\$13,680,757	\$14,498,469	\$14,648,960
Operating Expenses	9,683,902	9,647,955	10,014,619	9,678,495	9,678,495
Subtotal	\$24,127,558	\$23,328,712	\$23,695,376	\$24,176,964	\$24,327,455
Less:					
Recovered Costs	(\$9,990,045)	(\$8,652,781)	(\$8,652,781)	(\$8,982,019)	(\$8,982,019)
Total Expenditures	\$14,137,513	\$14,675,931	\$15,042,595	\$15,194,945	\$15,345,436
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	163 / 163	167 / 167	168 / 168	173 / 173	173 / 173

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$497,863**
 An increase of \$497,863 in Personnel Services includes \$287,300 for a 2.10 percent market rate adjustment (MRA) for all employees and \$210,563 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Capital Project Workload** **\$166,552**
 A net increase of \$166,552, associated with 5/5.0 FTE new positions, including \$470,340 in Personnel Services and \$25,450 in Operating Expenses, is provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). These expenditures are partially offset by \$329,238 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$71,285 is included in Agency 89, Fringe Benefits, including \$237,616 in Fringe Benefits partially offset by \$166,331 in Recovered Costs from capital projects, for a total cost of \$237,837.
- ◆ **Noman M. Cole, Jr. Pollution Control Plant Safety** **\$5,090**
 A net increase of \$5,090, associated with 1/1.0 FTE new position, including \$5,090 in Operating Expenses, is provided to ensure workplace safety during ongoing construction at the Noman M. Cole, Jr. Pollution Control Plant. Personnel Services costs, as well as Fringe Benefits in Agency 89, Fringe Benefits, will be charged directly to wastewater funds.
- ◆ **Establishment of Department of Economic Initiatives** **\$0**
 The transfer of 1/1.0 FTE position is associated with the establishment of Agency 30, Department of Economic Initiatives, to more effectively align resources to support activities promoting the continued economic growth of the County. This position was supported through cost recovery, so no net expenditure adjustment is required.

Capital Facilities

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$366,664**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved \$366,664 in encumbered funding in Operating Expenses.

- ◆ **Support for Energy Strategy Program – LED Streetlights** **\$0**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved a five-year plan to convert County streetlights to Light Emitting Diode (LED) technology. Partial funding for the implementation was placed in Fund 30020, Infrastructure Replacement and Upgrades. The County Executive redirected a position to establish 1/1.0 FTE Senior Engineer III to manage the conversion process and implementation of Smart Cities technology. The additional cost of the position is fully offset by savings achieved through the conversion, resulting in no impact to the General Fund.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$10,587,081	\$9,860,956	\$9,966,860	\$9,876,749	\$9,883,591
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	18 / 18	18 / 18	18 / 18
1 Deputy Director		2 Financial Specialists II		1 Administrative Assistant V	
1 Management Analyst IV		3 Financial Specialists I		1 Administrative Assistant IV	
1 Accountant III		1 Network/Telecom. Analyst II		3 Administrative Assistants III	
1 Human Resources Generalist II		1 Safety Analyst		1 Administrative Assistant II	
1 Contract Analyst II					
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Capital Facilities

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,929,429	\$1,915,704	\$2,091,198	\$2,127,829	\$2,176,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	52 / 52	51 / 51	54 / 54	53 / 53
1 Director	6	Engineers IV		2	Assistant Const./Maint. Project Mgrs
4 Project Coordinators (-1T)	24	Senior Engineers III (3)		2	Engineering Technicians III
3 Engineers VI	6	Engineers III		1	Engineering Technician II
3 Engineers V	1	Supervising Eng. Inspector			
TOTAL POSITIONS				() Denotes New Positions	
53 Positions (3, -1T) / 53.0 FTE (3.0, -1.0T)				T Denotes Transferred Position	

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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	(\$55,057)	\$1,128,978	\$1,190,292	\$1,312,858	\$1,363,656
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	62 / 62	61 / 61	62 / 62	63 / 63
1 Director	3	Survey Instrument Technicians		2	Supervising Eng. Inspectors
1 County Surveyor	1	Engineer VI		10	Senior Engineering Inspectors
1 Deputy County Surveyor	3	Engineers V		2	Engineering Technicians III
1 Chief of Survey Parties	3	Engineers IV		1	Const./Maint. Project Manager I
5 Senior Survey Analysts/Coordinators	6	Senior Engineers III (2)		1	Assistant Const./Maint. Project Mgr.
5 Survey Party Chiefs/Analysts	16	Engineers III		1	Geo. Info. Spatial Analyst II
TOTAL POSITIONS				() Denotes New Positions	
63 Positions (2) / 63.0 FTE (2.0)					

Capital Facilities

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Projects completed	135	110	149 / 110	118	118
Contract cost growth	4.2%	4.3%	5.0% / 4.6%	5.0%	5.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

During FY 2018, a total of 110 capital projects were completed, including the new Public Safety Headquarters Building, fewer than estimated. Estimates for FY 2018 anticipated that more small projects and fewer large, complex projects would be completed while actual work resulted in fewer smaller projects and more large, complex projects actually completed. Contract costs increased 4.6 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.

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 2020 Adopted Budget Plan](#) for those items.

This department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$130,000	\$120,000	\$120,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	416,778	416,778	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	3,607,881	3,411,916	3,812,091	3,411,916	3,411,916
Total Expenditures	\$4,154,659	\$3,948,694	\$4,348,869	\$3,948,694	\$3,948,694

Unclassified Administrative Expenses - Public Works Programs

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ FY 2020 funding remains at the same level as the FY 2019 Adopted Budget Plan.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$150,175**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$150,175, including \$159 in encumbrances in Operating Expenses and \$150,016 in encumbrances in Capital Equipment for the Stormwater Services Division.
- ◆ **Third Quarter Adjustments** **\$250,000**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved funding of \$250,000 for snow removal and maintenance costs for the Stormwater Services Division. The Transportation Operations Division within the Stormwater Services Division is responsible for snow removal at all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, human services centers, and recreation centers. In FY 2019, snow removal costs were higher than anticipated based on activations for 10 snow events lasting a total of 17 days. In addition, the number of facilities for which Stormwater is now responsible has increased in recent years and includes large facilities such as the Merrifield Center and the Public Safety Headquarters. Funding also provided support for the maintenance of commuter lots, as staff has seen deterioration at several parking lots including increased potholes and wear and tear.

Health and Welfare Program Area



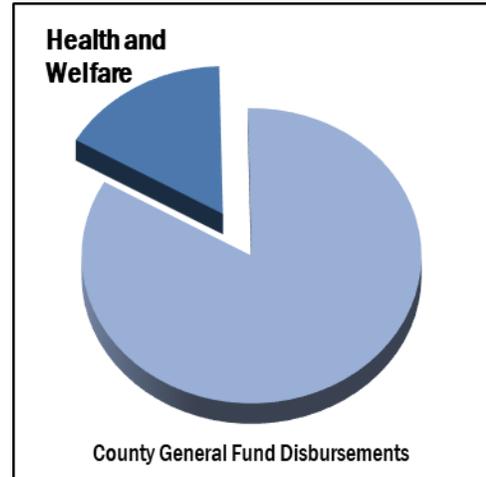
FY 2020

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.



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 2020 Adopted Budget Plan](#).

The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

The Department of Family Services serves residents in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions: Self-Sufficiency; Adult and Aging; Children, Youth, and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax, which includes the Children’s Behavioral Health Collaborative (CBHC) and the Children’s Services Act (CSA). The services provided by DFS mitigate crime, abuse and neglect, lessen the strain on public safety and judicial resources, increase the workforce and tax base, and improve self-sufficiency and educational outcomes. The department partners with community groups, faith-based organizations,

Health and Welfare Program Area Summary

businesses, and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by economic factors. Applications for food, financial, and medical assistance continue to rise with FY 2018 monthly average caseloads totaling more than 99,000 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, services for victims of domestic and sexual violence, and services for youth.

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 232 health departments nationwide that have achieved accreditation.

In FY 2018, the FCHD completed the fourth 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. The Plan ended on December 31, 2018, and plans are underway with the Governing Board, nonprofits and community to establish a new set of goals to help guide the collective work moving forward.

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 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

Health and Welfare Program Area Summary

planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes. OSM replaced DAHS with a more strategically and management-focused agency.

The Department of Neighborhood and Community Services (NCS) has four 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. The second function is to provide a range of services for children and their families to promote healthy child development and quality care and education. The third 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

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, as the demand for services continues to increase, and the diversity of the population requires new types of services and different methods of service delivery. Fairfax County has more than doubled in population since the 1970s, and the population mirrors the national trend in that it is growing older. The County's Economic, Demographic, and Statistical Research (EDSR) unit estimates that the 2018 population of older adults (age 65 and older) in Fairfax County was 150,858. It is expected that number will grow to 232,748 by the year 2035. Additionally, the County is growing more diverse. From 1980 to 2017, the percentage of minorities in the older adult population increased from 8.1 percent to 31.1 percent. Additionally, according to the 2017 American Community Survey, 38.3 percent of County residents five years of age and older speak a language other than English at home.

Health and Welfare Program Area Summary

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. Additionally, the Human Services System has partnered with Public Safety agencies to address important issues in the community such as gang prevention, the growing opioid crisis, and financial exploitation of seniors. 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$165,144,340	\$173,355,595	\$173,733,823	\$183,411,590	\$185,450,855
Operating Expenses	152,183,904	166,261,889	175,582,404	171,540,479	171,540,479
Capital Equipment	856,519	0	507,767	0	0
Subtotal	\$318,184,763	\$339,617,484	\$349,823,994	\$354,952,069	\$356,991,334
Less:					
Recovered Costs	(\$8,736,872)	(\$9,481,385)	(\$9,481,385)	(\$9,650,335)	(\$9,650,335)
Total Expenditures	\$309,447,891	\$330,136,099	\$340,342,609	\$345,301,734	\$347,340,999
Income	\$143,205,845	\$141,031,361	\$146,404,074	\$146,423,603	\$146,539,751
NET COST TO THE COUNTY	\$166,242,046	\$189,104,738	\$193,938,535	\$198,878,131	\$200,801,248
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2554 / 2458.47	2530 / 2434.07	2592 / 2490.45	2615 / 2517.95	2639 / 2535.95

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Department of Family Services	\$195,956,308	\$218,353,739	\$223,483,048	\$145,466,205	\$146,183,279
Department of Administration for Human Services	13,421,349	0	0	0	0
Health Department	57,516,466	62,427,094	65,680,083	64,969,634	65,550,276
Office to Prevent and End Homelessness	13,020,272	14,354,529	15,062,439	14,877,504	14,899,466
Office of Strategy Management for Health and Human Services	0	3,863,769	3,633,130	3,489,329	3,524,055
Department of Neighborhood and Community Services	29,533,496	31,136,968	32,483,909	116,499,062	117,183,923
Total Expenditures	\$309,447,891	\$330,136,099	\$340,342,609	\$345,301,734	\$347,340,999

As part of the FY 2019 Adopted Budget Plan, the Department of Administration for Human Services was decentralized into a number of agencies, including the Office of Strategy Management for Health and Human Services.

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 2020, the total funding level of \$347,340,999 for the Health and Welfare program area represents 21.1 percent of the total General Fund direct expenditures of \$1,649,416,649. This total reflects a net increase of \$17,204,900 or 5.2 percent over the FY 2019 Adopted Budget Plan total of \$330,136,099. The increase is attributed to \$6.8 million for employee compensation increases including \$3.8 million for a 2.10 percent market rate adjustment (MRA) for all employees and \$3.0 million for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; \$2.2 million for contract rate increases; \$1.9 million to continue and expand child care services including early childhood education initiatives and the School-Age Child Care (SACC) program; \$1.5 million for positions in the Public Assistance program that were included as part of the *FY 2018 Carryover Review*; \$1.4 million to transfer Department of Family Services positions from the Federal-State Grant Fund to the General Fund; \$1.0 million to expand the capacity of Artemis House, the County's domestic violence shelter; \$0.6 million for positions in Adult and Aging programs that were included as part of the *FY 2018 Carryover Review*; \$0.6 million to support the new Bailey's Crossroads Homeless Shelter; \$0.5 million to support the School Health program; \$0.4 million to support various mental health services for youth in the Healthy Minds Fairfax program in DFS; \$0.4 million to support the new Lewinsville Multiservice Center; \$0.3 million to support the Health Department's epidemiology program; \$0.2 million for charges associated with community use of FCPS facilities that was included as part of the *FY 2018 Carryover Review*; \$0.2 million to expand the Opportunity Neighborhoods initiative; \$0.1 million for the Homeless Healthcare program; and \$0.1 million in other miscellaneous adjustments. These increases are offset by decreases of \$0.7 million in contract savings in DFS, and a net decrease of \$0.3 million due to the realignment of positions in OSM, 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 2020 Adopted Budget Plan.

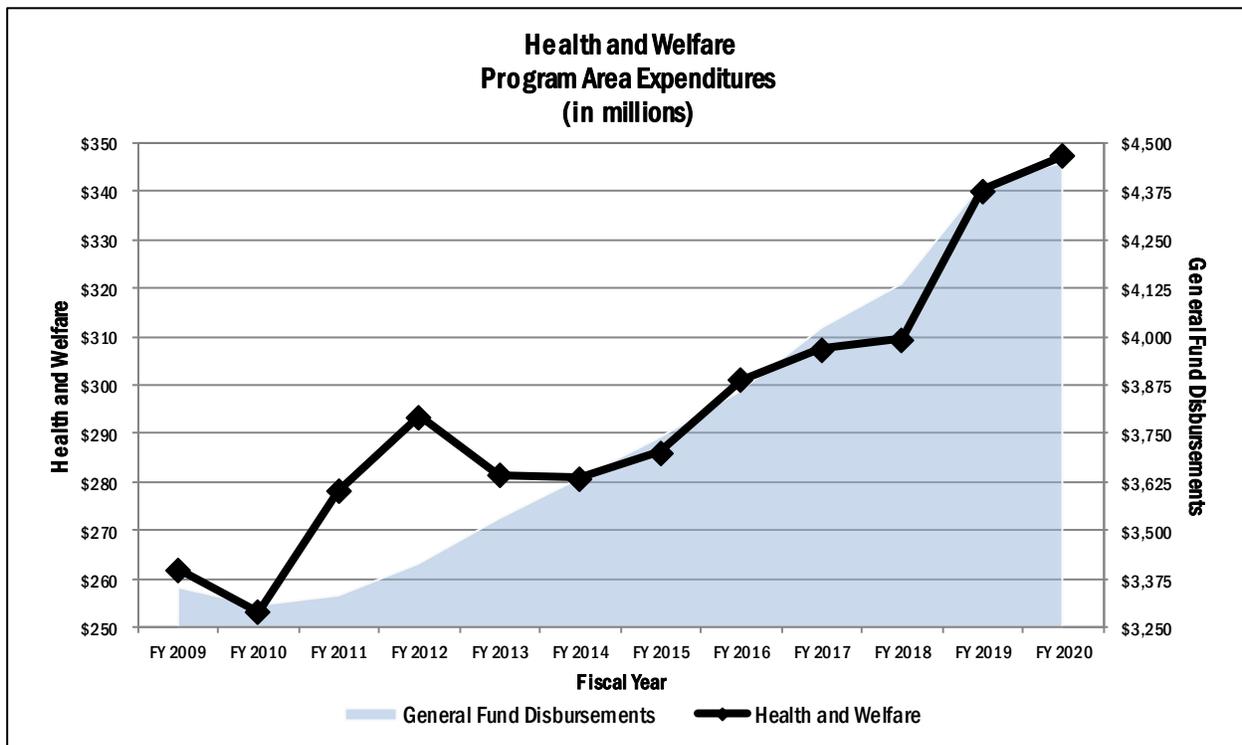
The Health and Welfare program area includes 2,639/2,535.95 FTE positions, an increase of 47/45.5 FTE positions over the *FY 2019 Revised Budget Plan*. This net increase is a result of 19/18.0 FTE positions transferred from the Federal-State Grant Fund to the General Fund in DFS; 15/15.0 FTE positions converted

Health and Welfare Program Area Summary

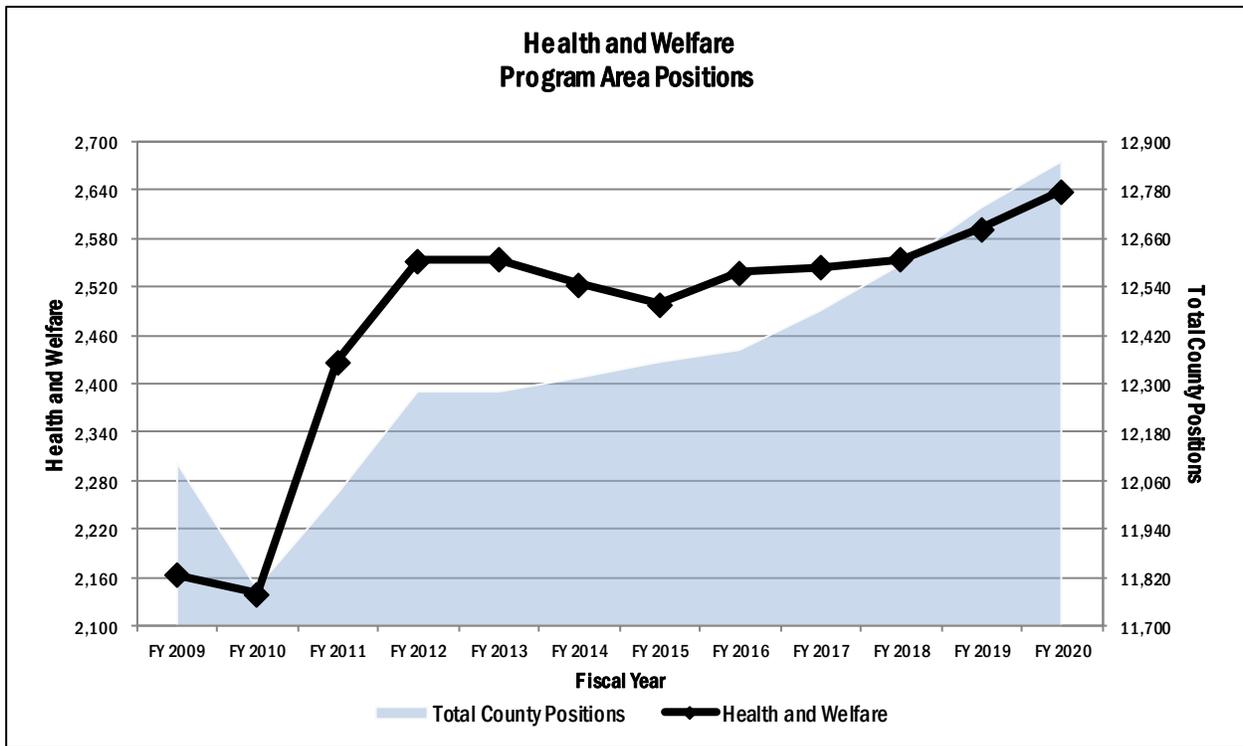
from benefits eligible to merit to support the Child Care division in NCS; 3/3.0 FTE positions to expand the epidemiology program; 3/3.0 FTE positions to support the new Lewinsville Multiservice Center; 2/2.0 FTE positions to support the new Bailey’s Crossroads Homeless Shelter; 2/2.0 FTE positions for the School Health program; 1/1.0 FTE position for the Parenting Education Program in DFS; 1/1.0 FTE position for service quality monitoring in the Children’s Services Act (CSA); 1/1.0 FTE position due to workload requirements in the rabies program in the Health Department; 1/0.5 FTE position to implement a new Early Childhood Mental Health Consultation System; and 1/1.0 FTE position associated with the replacement of grant funding for the Virginia Preschool Initiative Plus Grant, which is being discontinued beginning in FY 2020. These increases are offset by a decrease of 2/2.0 FTE positions transferred to agencies outside of the Health and Welfare program area as part of a realignment of resources in the HHS system. 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

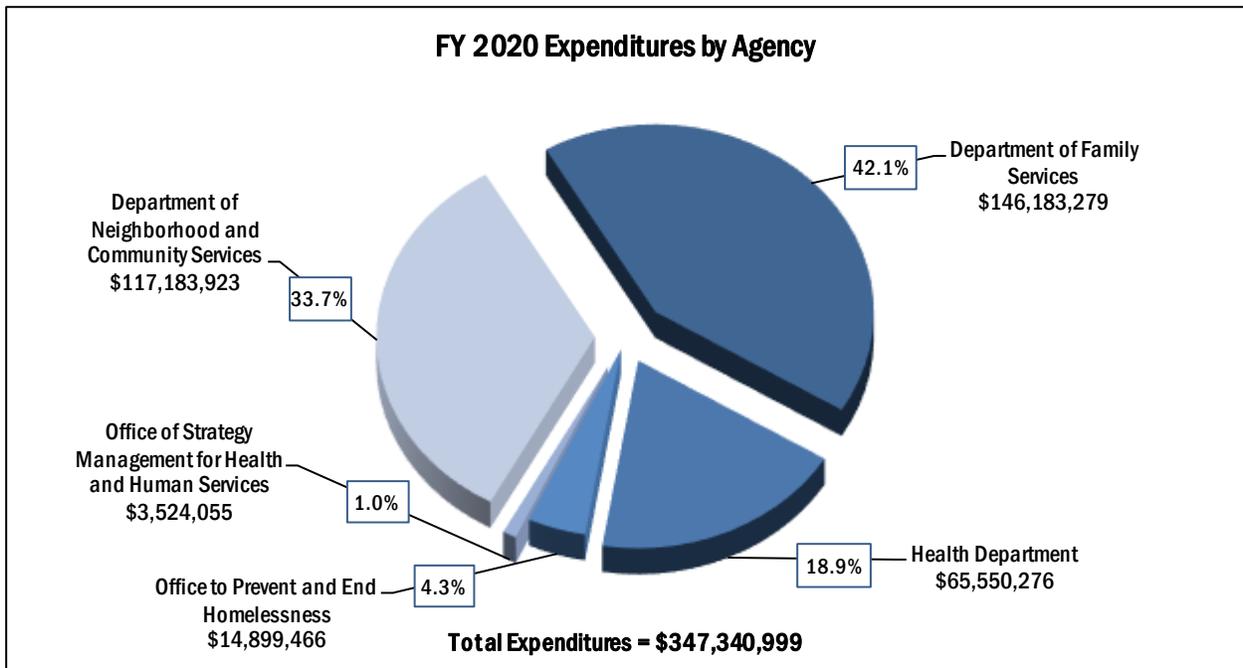
It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the 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.



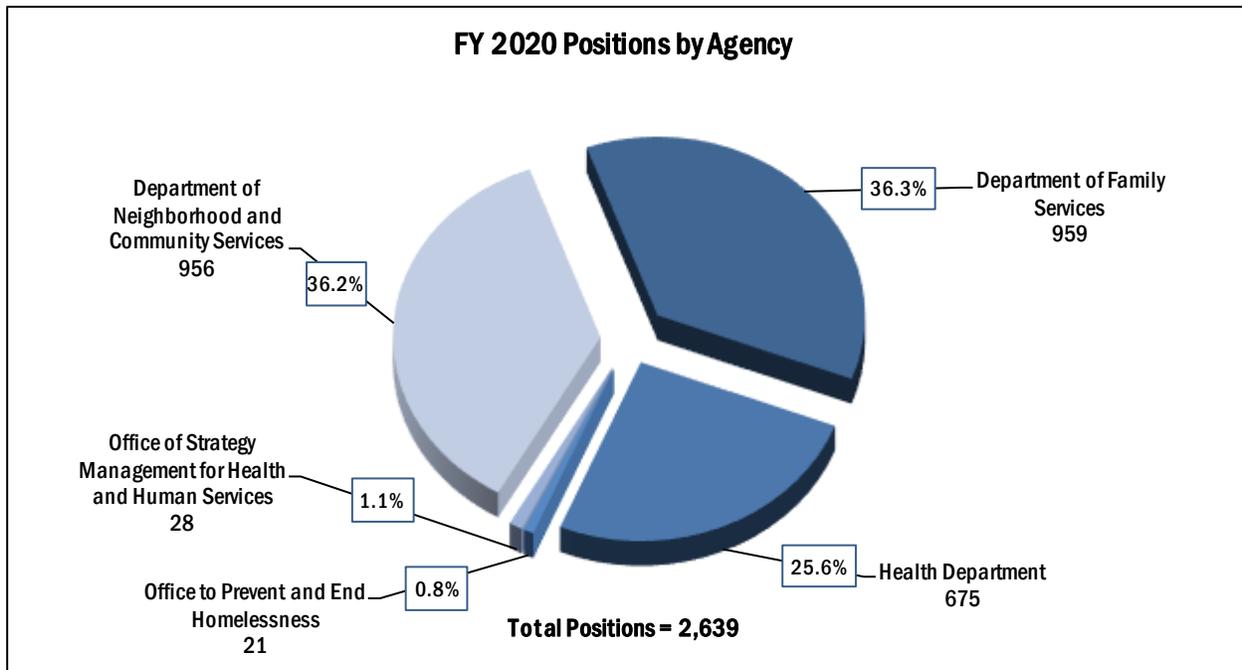
Health and Welfare Program Area Summary



FY 2020 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



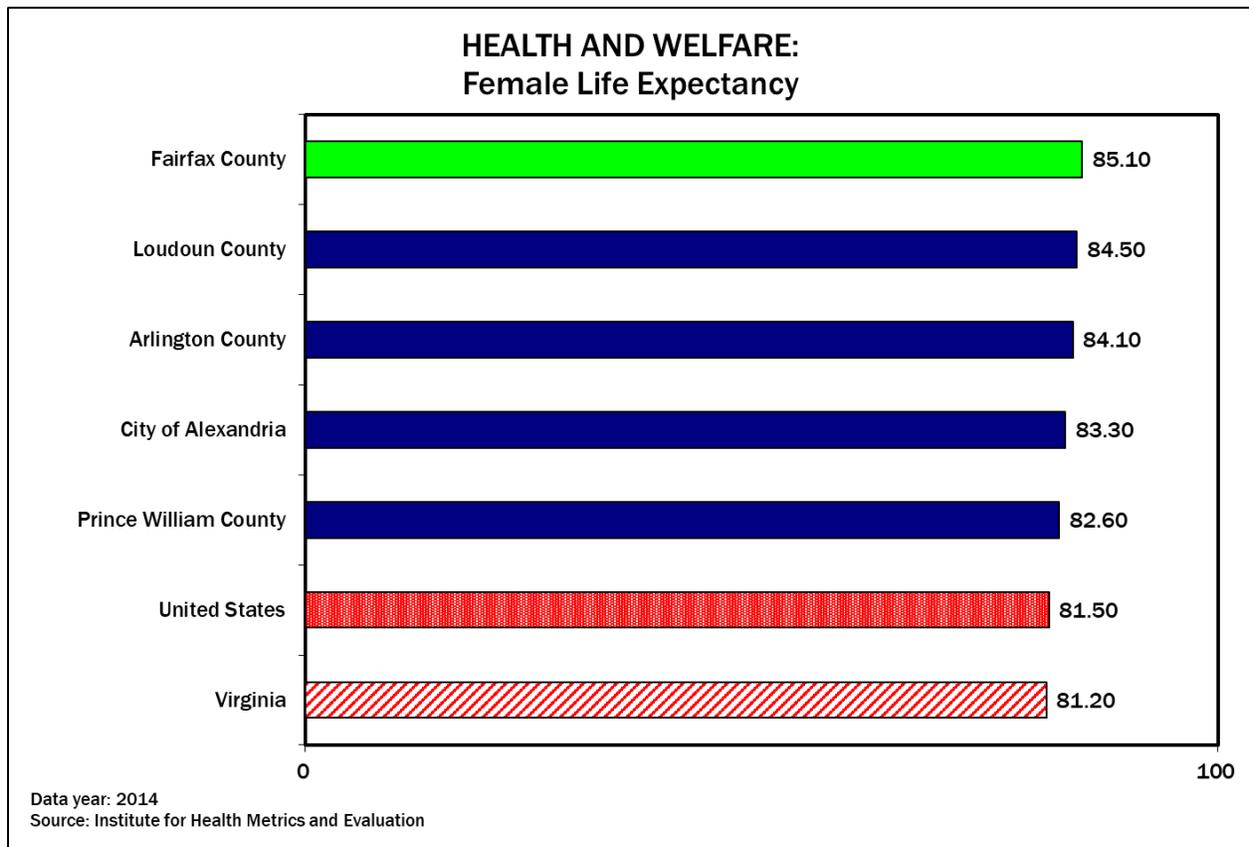
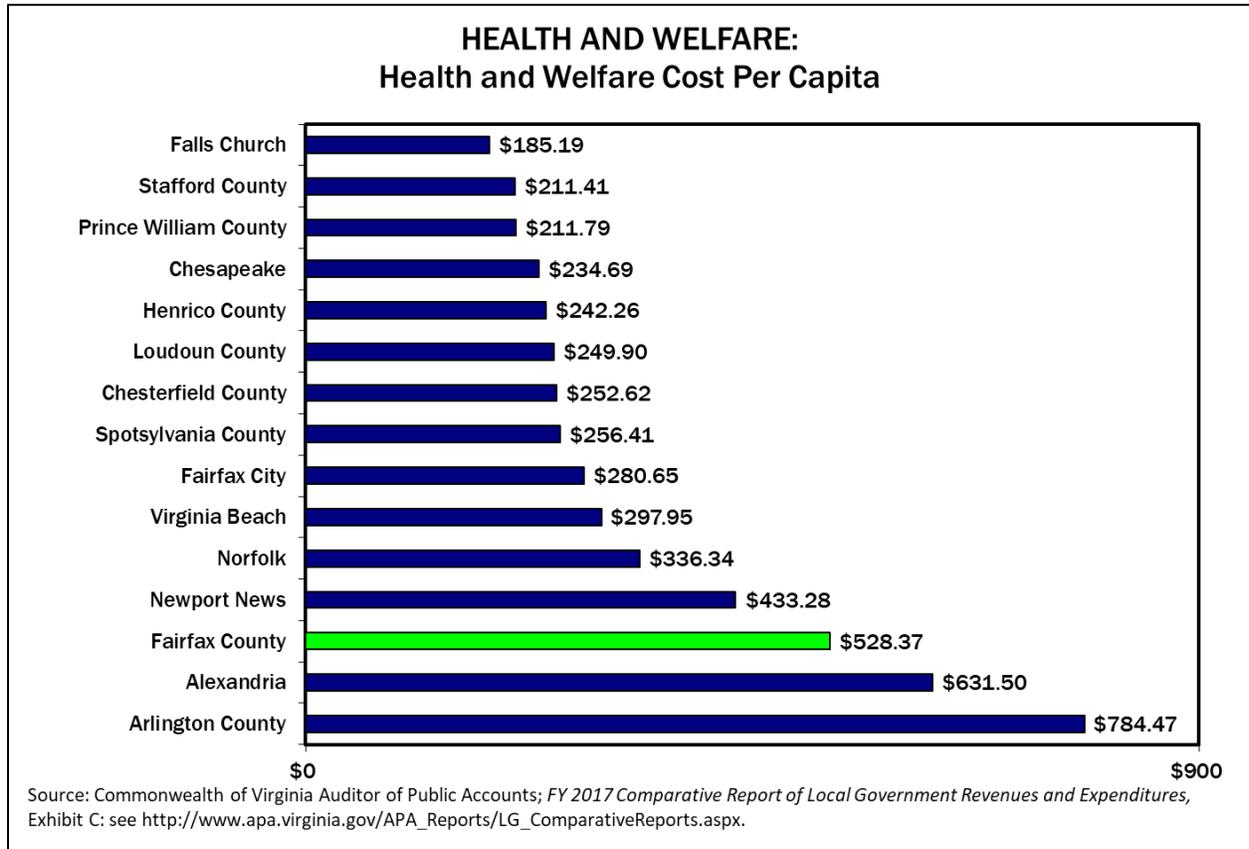
Benchmarking

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), and the Virginia Department of Health.

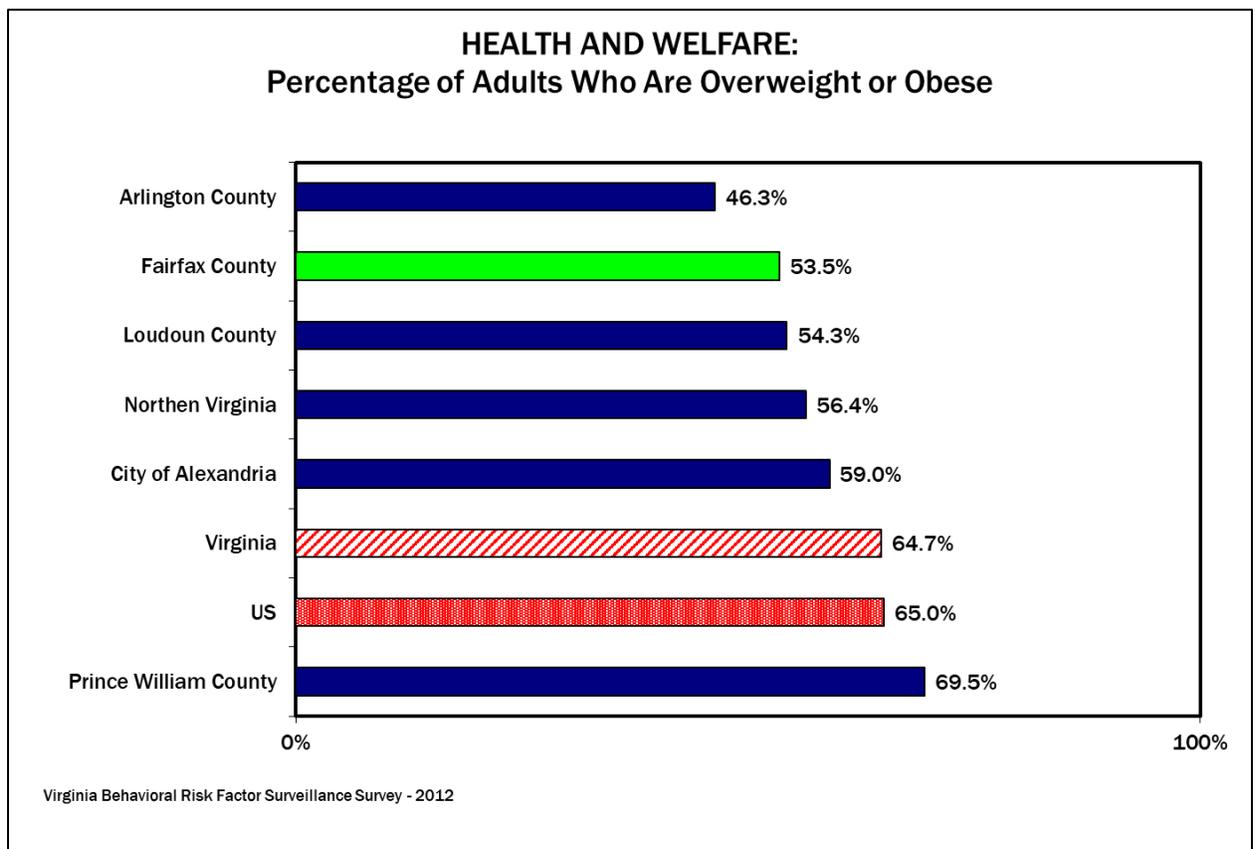
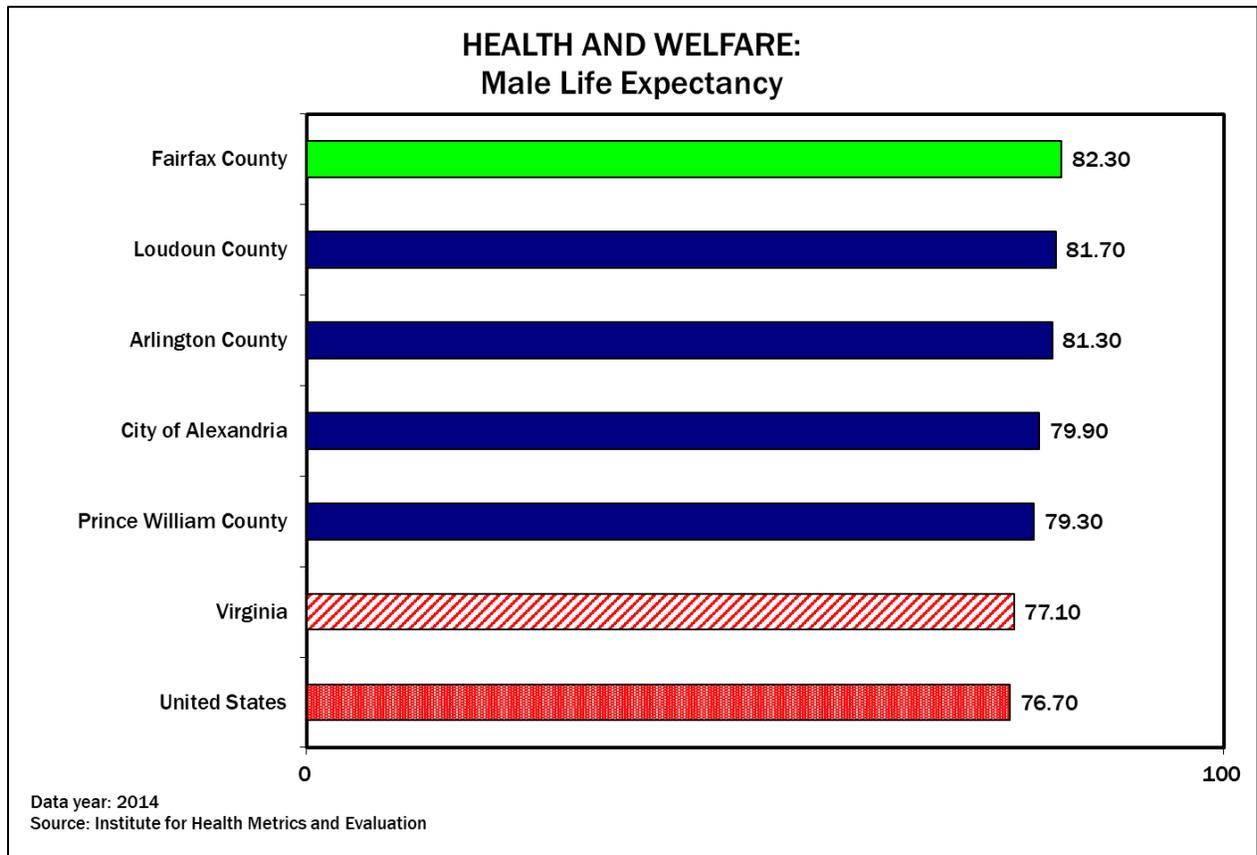
The APA collects financial data annually from all Virginia jurisdictions. FY 2017 data represents the latest data available. As seen below, Fairfax County’s cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County’s increasing urbanization that brings its own challenges in terms of human service needs.

Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average and the national average. Current data is no longer available from several of the sources, including the Center for Disease Control, which was used for previous presentations of Health and Welfare benchmark measures. In most cases, similar data from comparable sources like the VDH Division of Health Statistics are included. Additionally, in an effort to identify additional benchmark data, indicators related to poverty rates, access to health insurance, and food insecurity are included.

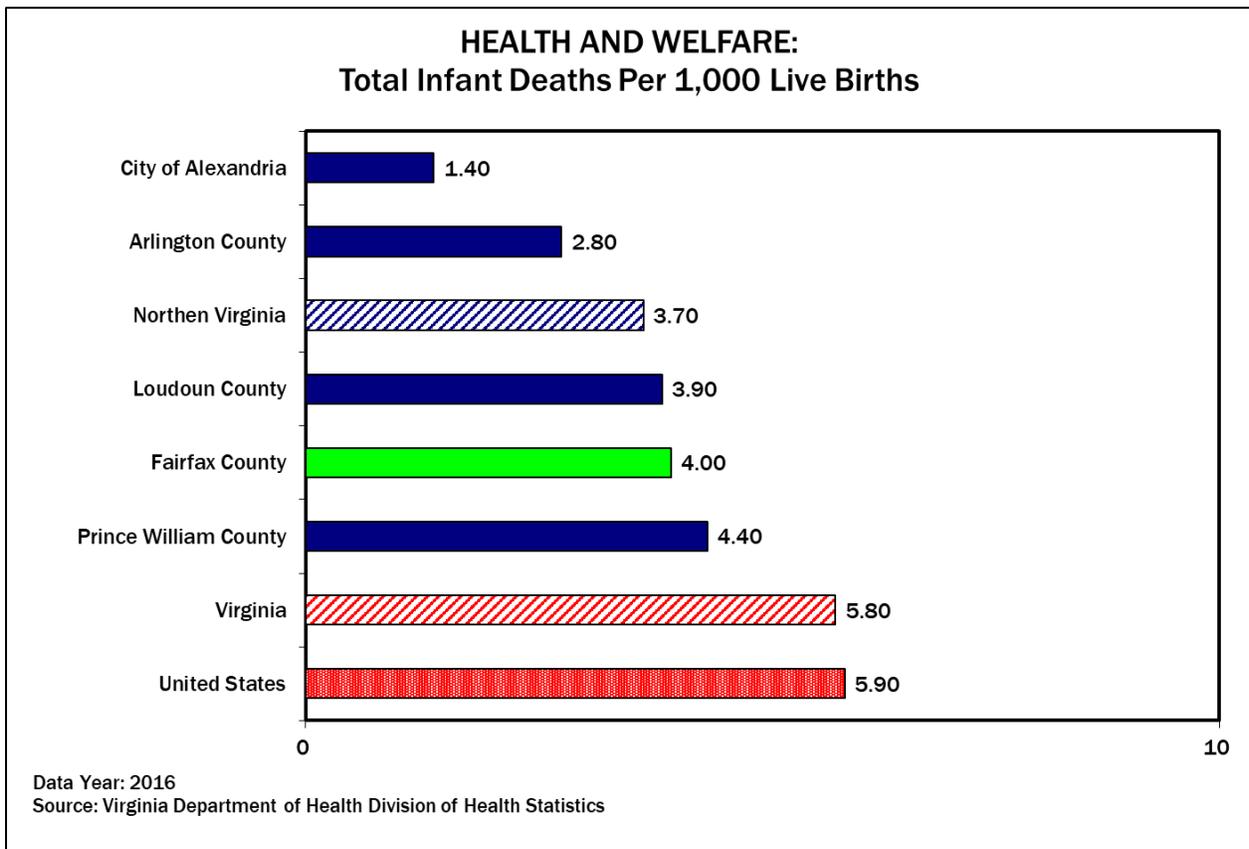
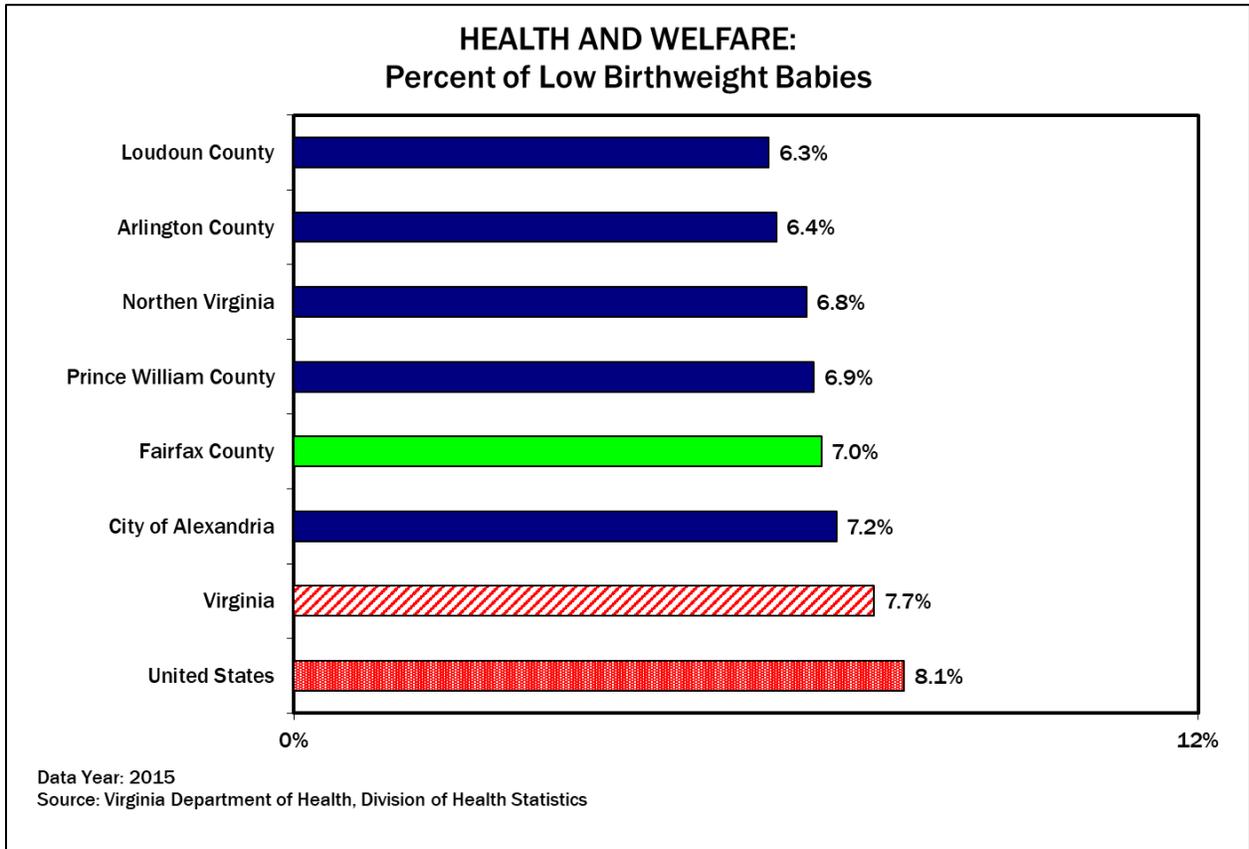
Health and Welfare Program Area Summary



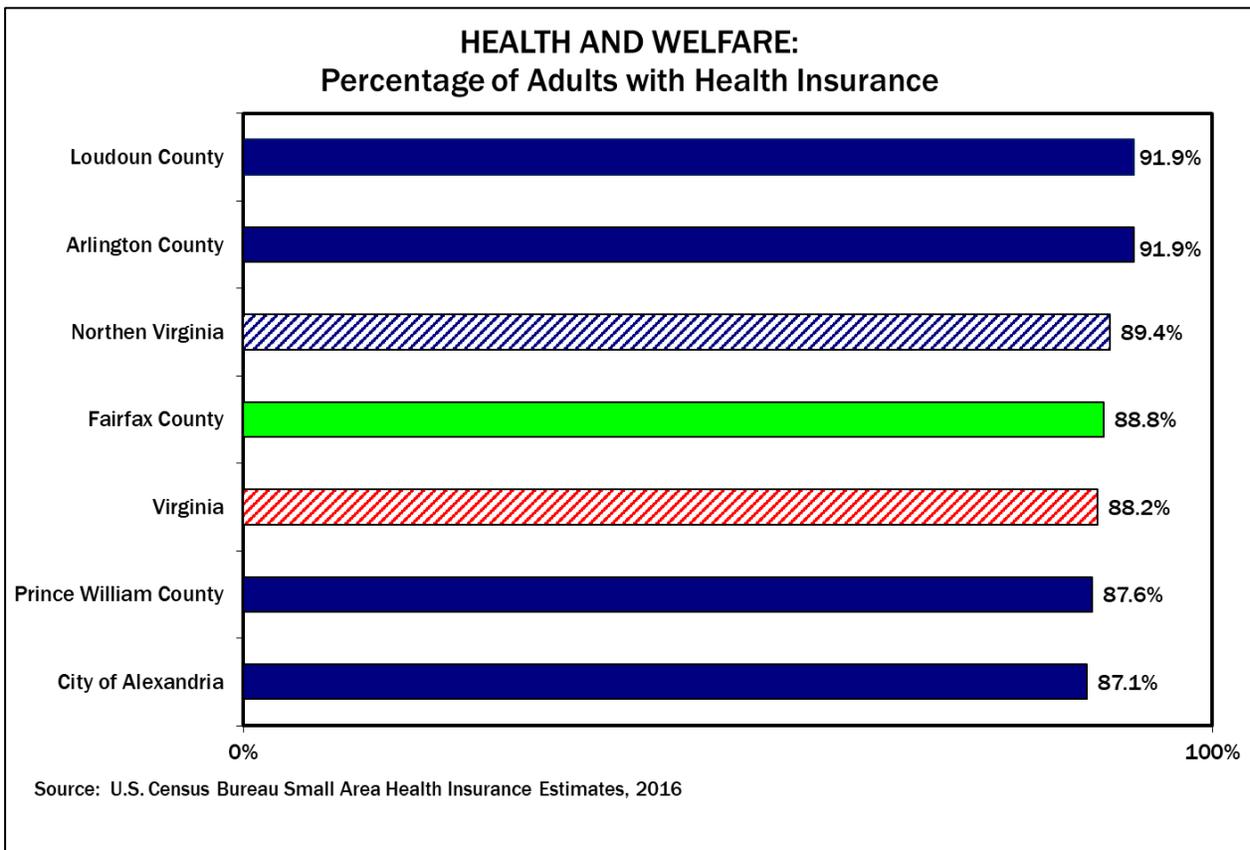
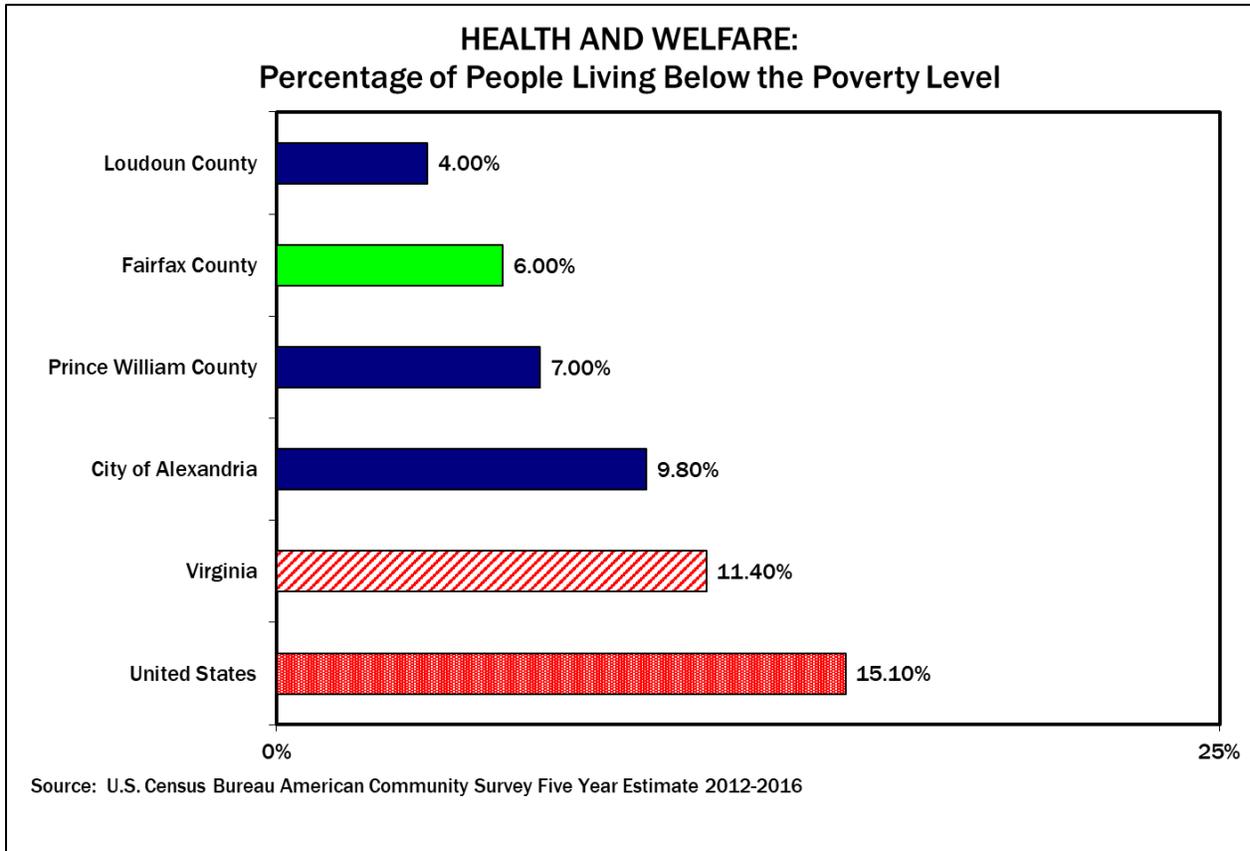
Health and Welfare Program Area Summary



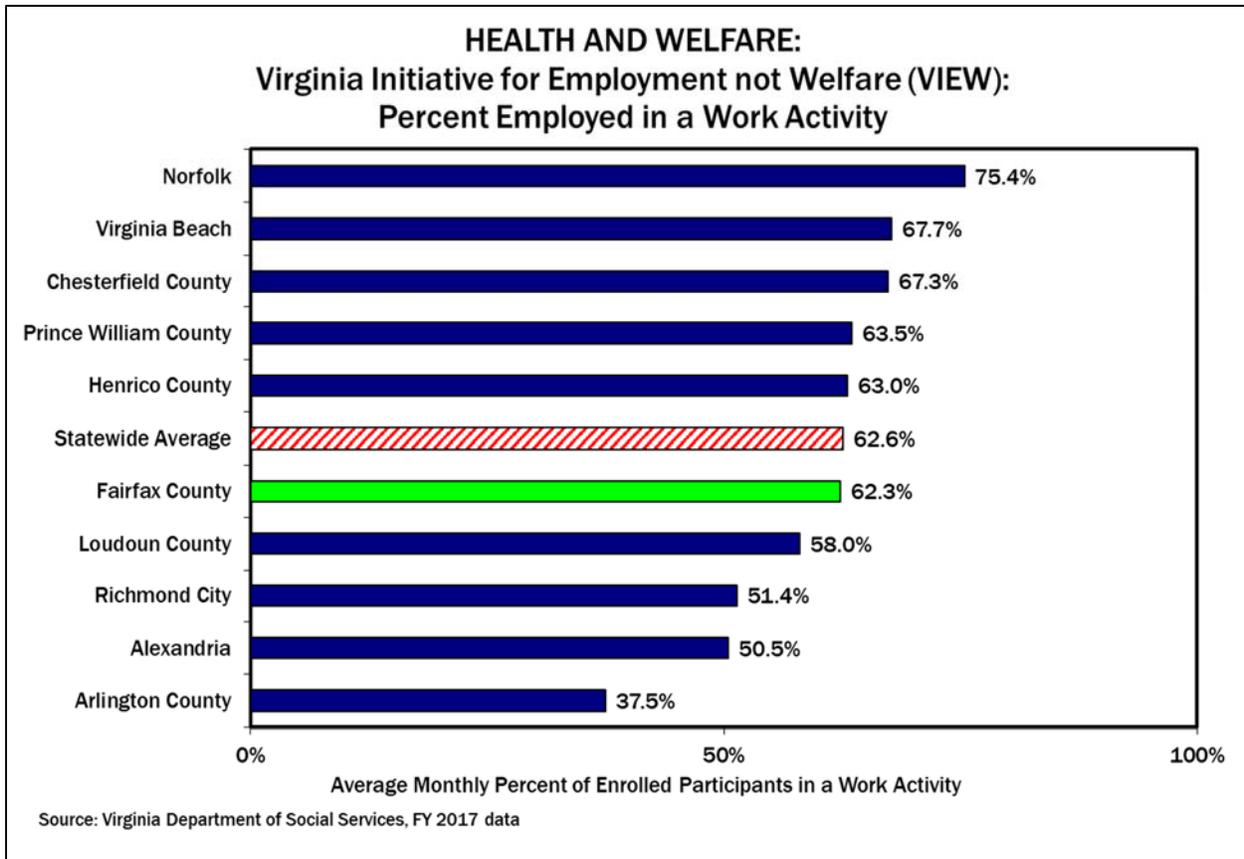
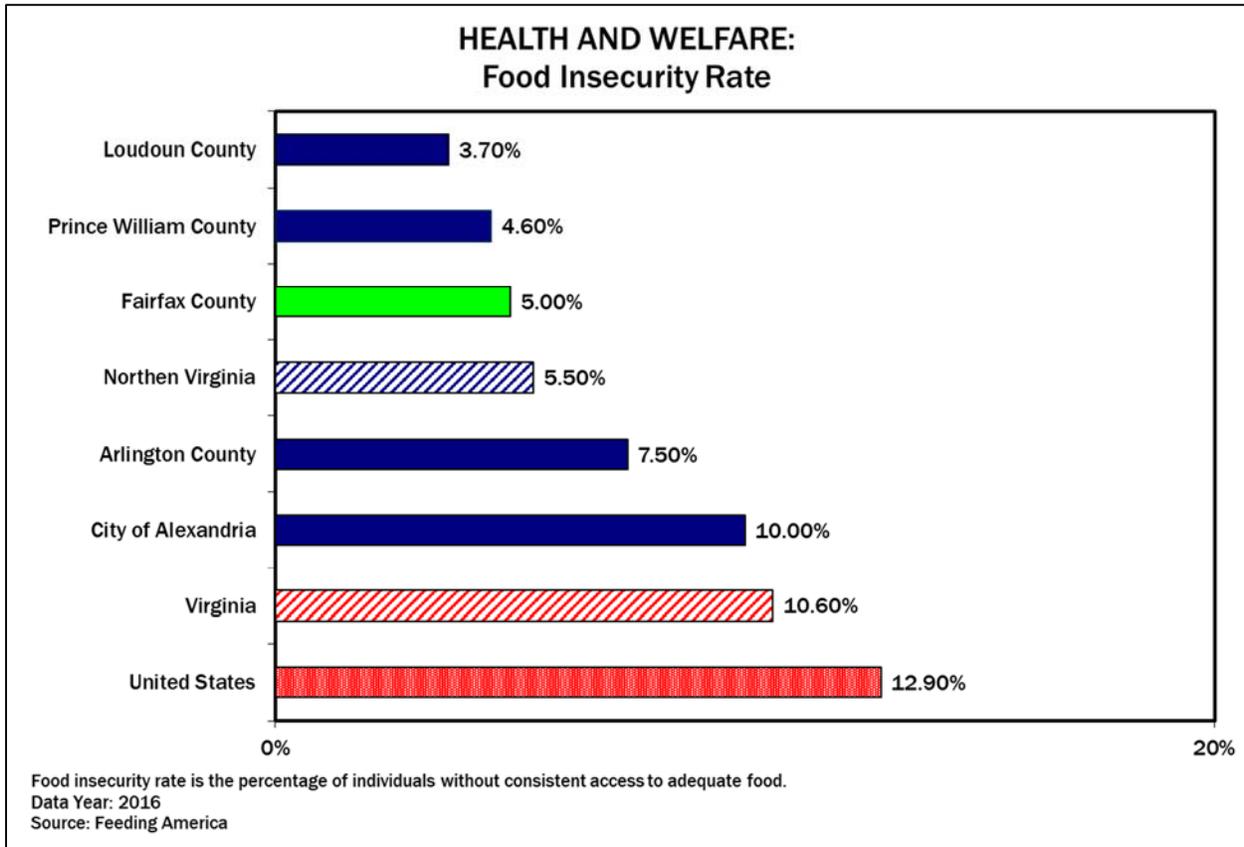
Health and Welfare Program Area Summary



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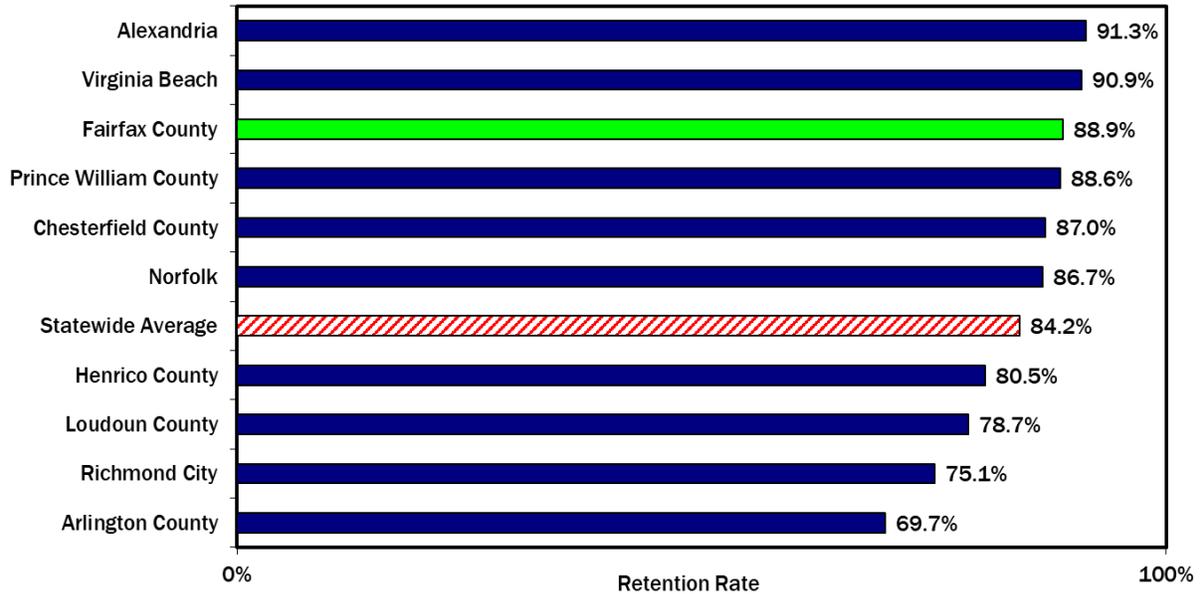


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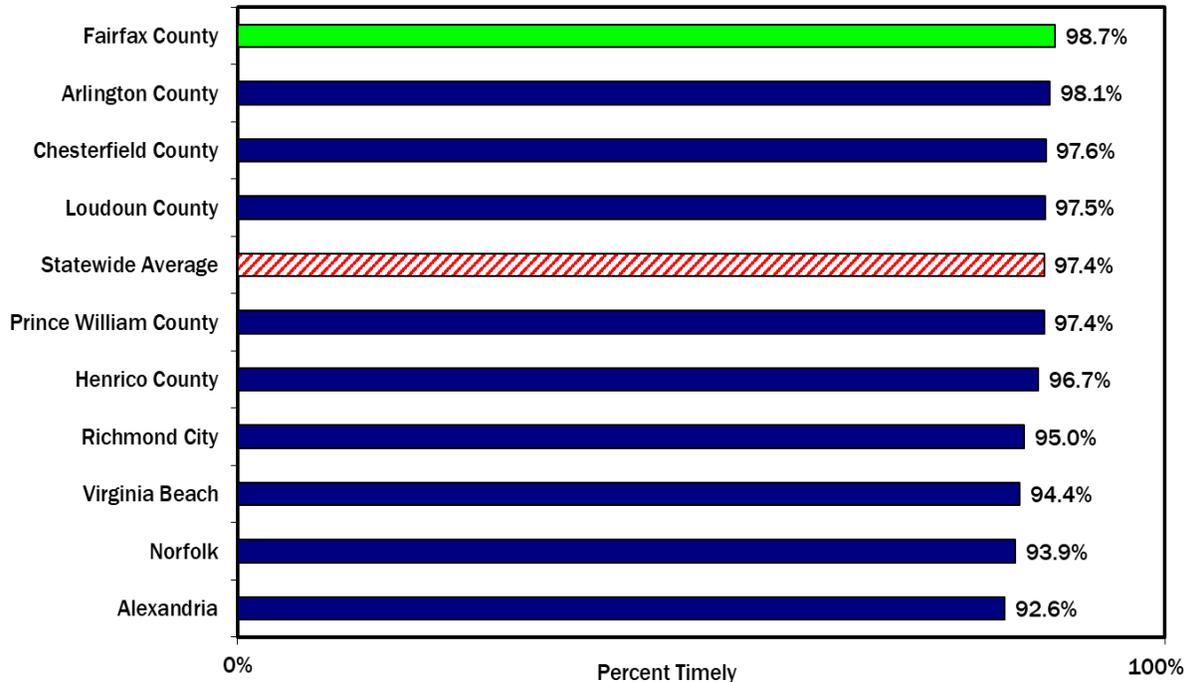
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Virginia Initiative for Employment not Welfare (VIEW) / Temporary Assistance for Needy Families (TANF) Job Retention Rate



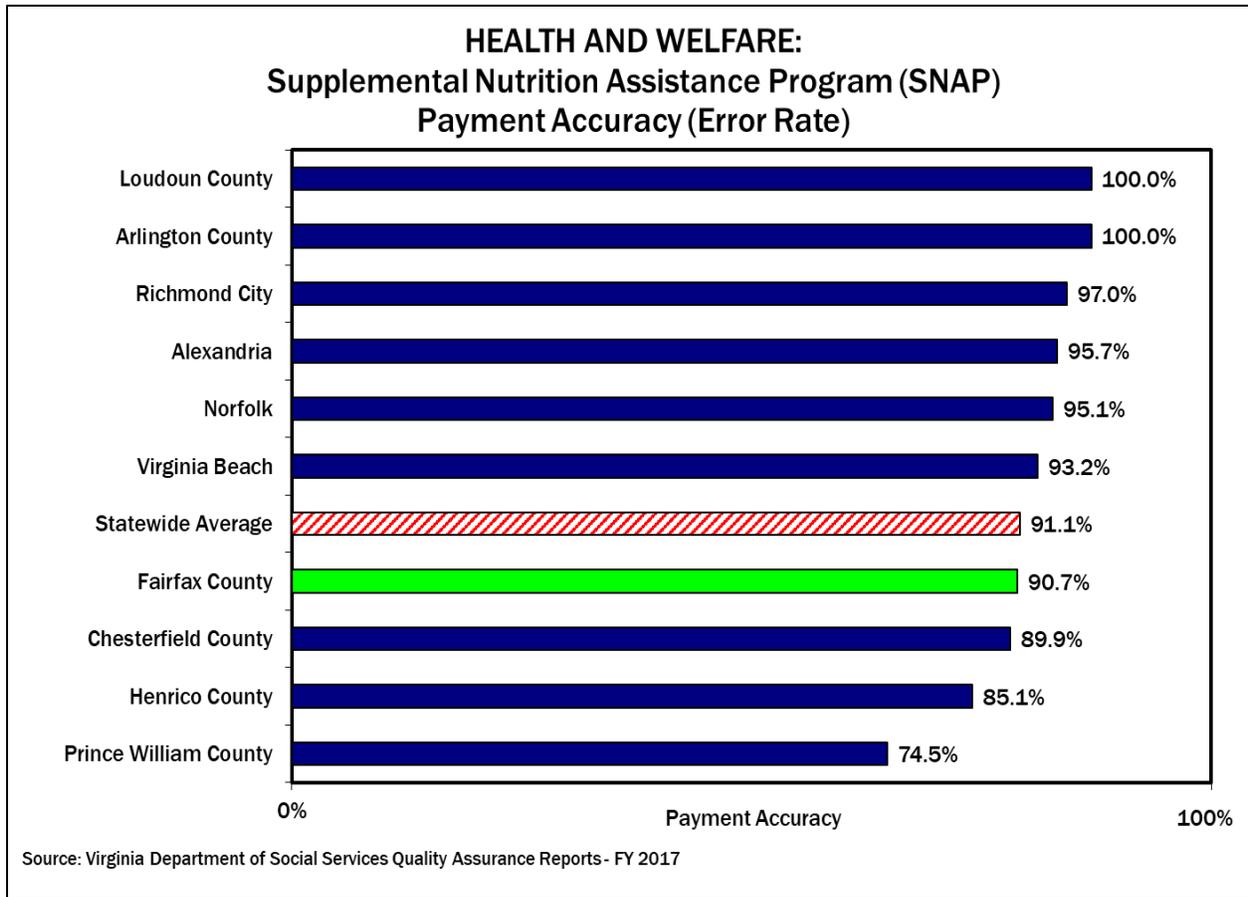
Source: Virginia Department of Social Services, FY 2017 data

HEALTH AND WELFARE: Supplemental Nutrition Assistance Program (SNAP) Timeliness of Application Processing

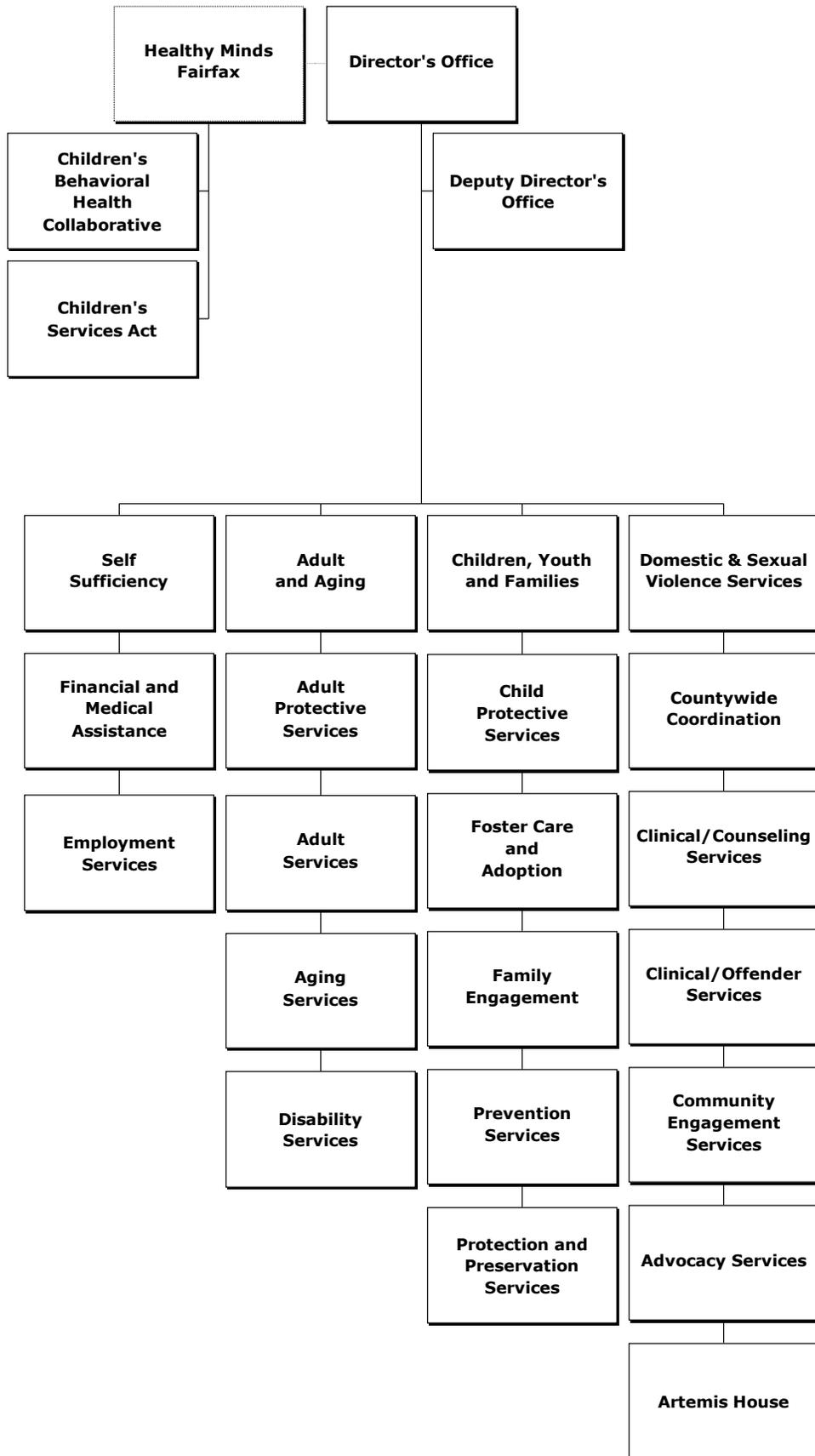


Source: Virginia Department of Social Services SNAP Application Compliance Report - FY 2017

Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes the well-being of the County's diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions that provide direct service delivery: Self-Sufficiency; Adult and Aging; Children, Youth and Families (CYF); and Domestic and Sexual Violence Services (DSVS), as well as Healthy Minds Fairfax which includes the Children's Services Act (CSA) and Children's Behavioral Health Collaborative (CBHC).

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 and employment training to close income gaps and enable people to become economically secure;
- child development-focused parent education classes to ensure lifelong learning success and positive parent interactions; 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.

The agency will undergo several reorganizations in FY 2020. The Cross Division Services division, which is responsible for cross agency functions associated with facility management and repair, records management, and the DFS call center, will move under the Deputy Director's Office as part of an internal reorganization. The Deputy Director's Office, which was established in FY 2019, is also responsible for Human Resources, Financial Management, Information Technology, Strategic Planning, and Emergency Management functions of the agency. Additionally, Domestic and Sexual Violence Services will no longer be part of the Director's Office but will be a separate division. Finally, the Office for Children (Child Care Division) has been transferred to the Department of Neighborhood and Community Services (NCS) in order to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2018, DFS created 35 new community partnerships (there are now a total of 180) 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

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tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and many other programs.

In the Adult and Aging Division alone, volunteers continue to provide an array 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. A new volunteer service matches older adults receiving Meals on Wheels with volunteers who provide companionship while encouraging the older adult to eat. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2018, 3,909 Adult and Aging volunteers donated 131,652 hours. The value of the Adult and Aging volunteer hours using the 2017 Virginia Average Hourly Volunteer rate of \$26.75 (the most recently published rate) equates to \$3,521,691.

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

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 and Medicaid expansion; 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 2018 the combined total of SNAP (Supplemental Nutrition Assistance Program), TANF (Temporary Assistance to Needy Families), and Medicaid applications was approximately 56,000. Ongoing caseloads also continue to increase with an average monthly caseload of more than 99,000 in FY 2018 compared to 96,000 cases in FY 2017. Based on the current trend and before taking into account growth from Medicaid expansion, it is anticipated that the average monthly caseload will exceed 100,000 in FY 2019. However, with Virginia's passage of Medicaid expansion, it is anticipated that caseloads will grow by an additional 14,000. It is estimated that an additional 28,000 uninsured residents will benefit from the expanded Medicaid policy that became effective on January 1, 2019. Of the projected 28,000 new applications, approximately half are existing cases receiving other types of assistance such as SNAP. That leaves approximately 14,000 individuals who are expected to require a new application for evaluation of eligibility since they are not currently part of existing caseloads. The agency would expect to transition these 14,000 newly eligible individuals onto full Medicaid coverage within the next two years. In

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anticipation of these new cases, the state provided funding for an additional 19/19.0 FTE positions. These positions were approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*.

During FY 2018, Medicaid was the primary source of medical assistance coverage for thousands of Fairfax County residents with low-income and disabilities. Over 110,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2018 with children making up roughly 63 percent of all eligible participants. Approximately \$584 million 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 2018 over 42,000 individuals participated in the SNAP program with over \$4.9 million in benefits issued for that month alone.

The Virginia Initiative for Employment Not Welfare (VIEW) Program provided employment and job-related support services to 1,122 families who receive TANF benefits. One of the strategic goals of VIEW is to continuously look for new ways to better integrate its services into the broader Virginia Career Works One-Stop system. To that end, the VIEW Program implemented new strategies to promote occupational skills training as a primary service priority, resulting in a significant increase in job training to program participants from 211 in FY 2017 to 561 in FY 2018.

The Volunteer Income Tax Assistance (VITA) program provides free tax preparation services to individuals and families with low and moderate income. The VITA Program has organized the collective efforts of over 3,500 IRS-trained and certified volunteers, who prepared taxes for 31,446 individuals and families, thus saving them more than \$6.2 million in professional filing fees and returning more than \$84 million in tax refunds to the community over the last 10 years. In FY 2018, volunteers operated 14 tax preparation sites in libraries, human services offices, and community and faith-based organizations to deliver free tax preparation services to 5,469 customers with total tax dollars refunded in the amount of \$8,330,434.

Children, Youth and Families Division

The Children, Youth and Families (CYF) Division includes programs designed to protect children from harm, prevent child abuse and neglect, support families and help them remain together safely for the long-term emotional and physical health of the children, and provide services and assistance to children and families involved with the foster care and adoption programs. Through education, support, and community partnerships, CYF helps promote child well-being and safety, as well as improved family and parent interactions.

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. 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 mental health challenges and substance abuse concerns. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

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Adult and Aging Division

The Financial Exploitation Prevention Task Force, composed of members of local and federal agencies and led by Adult Protective Services, has been meeting for more than a year. It has led to targeted follow-up by federal and local law enforcement as well as education about investigation and prevention for all members of the task force. The Financial Exploitation Task Force received a VACo award in October 2018. To support the effort, the Adult and Aging Division continued its active participation in the Silver Shield public education campaign. The Silver Shield was also recognized in 2018 with a NACo award.

During FY 2019, the Adult and Aging Division is implementing a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which will require implementation of new internal processes due to staff being required to work in multiple systems. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements.

Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a main focus area for the division. Out of 17,511 calls in FY 2018 to the Aging, Disability, and Caregiver Resource phone number, 4,568 were for consultation. In addition to consultation for caregivers, the division continues to offer informational seminars, in-home respite services based upon eligibility, care coordination, and support groups. The newly offered FY 2018 “Caring for You, Caring for Me” program out of the Rosalyn Carter Institute for Caregiving had 48 participants in its first year.

Domestic & Sexual Violence Services (DSVS) Division

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, provides a safe and secure environment for those who are fleeing violence and are in imminent danger. In FY 2019, shelter services were expanded geographically, and capacity increased from 56 to 86 beds. Over the last three fiscal years, an average of 141 clients were not able to receive shelter services due to lack of capacity. From FY 2017 to FY 2018, there was a 28 percent increase in the number of clients who were not able to receive shelter services. In FY 2018, 47 percent (165) of the clients served at Artemis House were children under the age of 12. Also in FY 2018, there was a 35 percent increase in new client intakes at the County’s Domestic Violence Action Center (DVAC). Many of the 998 new victims served at DVAC had children (1,365 children were impacted with 809, or 59 percent, of children under the age of eight).

Studies show that children who witness domestic violence are at greater risk of experiencing negative health, social, and academic outcomes and need more services and resources. To support this need, a Child Witness to Domestic Violence Specialist position was established in FY 2018, and DSVS is now forming a coalition of government and community partners to plan strategies for improving short-term and long-term outcomes.

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 2018, there were 453 calls to the LAP line, with 79 percent (360) deemed as high-risk or the victim being in high danger of being killed by their abuser. Approximately 110 children were exposed and potentially impacted by violence. In FY 2019, 100 percent of victims

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received follow up advocacy services compared to 89 percent in FY 2017. Of the 453 LAP calls, 22 percent of clients also engaged in other services provided through DSVS and its partners.

Revenue Sources

In FY 2020, DFS anticipates that non-County revenue will offset 53.2 percent of program expenditures, which means DFS relies on the County's General Fund for less than half of its total funding (46.8 percent). Federal and state government reimbursement for services provided, many of which are mandated, account for most of the DFS revenue (51.7 percent). The County receives federal and state reimbursement for 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.

DFS also charges fees for some services, such as domestic violence services and adoption 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 for services and reimbursements make up the balance of the department's revenue.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services and services targeting the aging population. In FY 2020, the department anticipates leveraging \$11.4 million in non-County resources to provide nearly \$13.1 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, 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 and Aging grant resources for FY 2020.

Department of Family Services

Anticipated FY 2020 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$1,294,744	\$163,315	\$1,131,429
Long Term Care Ombudsman	\$331,442	\$25,268	\$306,174
Homemaker/Fee for Service	\$284,567	\$0	\$284,567
Congregate Meals Program	\$1,811,093	\$987,142	\$823,951
Home Delivered Meals	\$1,415,449	\$61,090	\$1,354,359
Care Coordination	\$409,504	\$131,315	\$278,189
Family Caregiver	\$385,611	\$96,403	\$289,208
Respite Care Initiative Program	\$54,550	\$24,550	\$30,000
Total	\$5,986,960	\$1,489,083	\$4,497,877

* The table represents the FY 2020 anticipated funding, actual funding received may be different.

For a summary of all anticipated grant funding in FY 2020, 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 nine 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 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 people with low-income 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 Fairfax County residents with low-income. 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>

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- 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 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.myskillsource.org>

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$95,517,822	\$106,361,435	\$107,451,105	\$67,313,435	\$68,030,509
Operating Expenses	100,715,814	112,527,053	116,566,692	78,687,519	78,687,519
Capital Equipment	234,723	0	0	0	0
Subtotal	\$196,468,359	\$218,888,488	\$224,017,797	\$146,000,954	\$146,718,028
Less:					
Recovered Costs	(\$512,051)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$195,956,308	\$218,353,739	\$223,483,048	\$145,466,205	\$146,183,279
Income:					
Home Child Care Permits	\$16,493	\$17,664	\$15,353	\$0	\$0
School Age Child Care (SACC) Fees	43,696,626	43,663,515	44,311,893	0	0
Employee Child Care Fees	1,326,684	1,317,710	1,333,317	0	0
Domestic Violence Services Client Fees - ADAPT	58,100	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,275,401	1,215,200	1,215,200	879,504	879,504
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	1,192,594	972,700	972,700	992,154	992,154
Family Support Service	8,580	10,000	10,000	10,000	10,000
FASTRAN/Employment	69,213	70,590	70,590	70,590	70,590
Golden Gazette	37,815	70,043	70,043	70,043	70,043
Child Care Services for Other Jurisdictions	155,918	117,096	155,918	0	0
VA Share Public Assistance Programs	33,320,849	36,840,737	36,840,737	37,021,703	37,021,703
USDA Grant - Gum Springs Head Start	56,814	44,689	44,689	0	0
DFS/Federal Pass Through/Admin.	40,686,697	35,070,432	38,146,300	38,208,668	38,208,668
Adoption Service Fees	6,822	7,631	7,631	7,631	7,631
Total Income	\$121,935,564	\$119,518,906	\$123,295,270	\$77,361,192	\$77,361,192
NET COST TO THE COUNTY	\$74,020,744	\$98,834,833	\$100,187,778	\$68,105,013	\$68,822,087
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1504 / 1480.38	1592 / 1567.98	1648 / 1619.86	941 / 939	959 / 952.5

This department has 67/65.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

Department of Family Services

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$2,585,278**

An increase of \$2,585,278 in Personnel Services includes \$1,368,965 for a 2.10 percent market rate adjustment (MRA) for all employees and \$1,216,313 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Transfer of Grant Positions to the General Fund** **\$1,373,971**

An increase of \$1,373,971 supports the transfer of 19/18.0 FTE positions from Fund 50000, Federal-State Grant Fund, to the Department of Family Services General Fund, to more appropriately align resources. These positions were supported by Local Cash Match as well as state and federal revenue in Fund 50000, Federal-State Grant Fund; however, after review of grant requirements, it was determined that these funding sources are more appropriately aligned with the General Fund. The positions support various programs in the Adult and Aging Division and the Promoting Safe and Stable Families program in the Children, Youth and Families Division. It should be noted that \$549,107 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. The increase to DFS and Agency 89 is completely offset by a decrease in the General Fund Transfer and anticipated revenue to Fund 50000, for no net impact to the General Fund.

- ◆ **Contract Rate Increases** **\$1,292,847**

An increase of \$1,292,847 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$471,274 in revenue for a net cost to the County of \$821,573.

- ◆ **Expanded Capacity at Artemis House Domestic Violence Shelter** **\$1,007,684**

An increase of \$1,007,684 in Operating Expenses is included to expand the capacity of Artemis House from 56 beds to 86 beds. Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking and human trafficking, provides a safe and secure environment for those who are fleeing violence and are in imminent danger. Funding includes \$500,000 which was approved by the Board of Supervisors as part of the *FY 2018 Carryover Review* in order to expand shelter capacity in December 2018 (FY 2019) and an additional \$507,684 needed for a full-year of operations.

- ◆ **Public Assistance Eligibility Workers for Medicaid Expansion** **\$969,597**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$969,597 in Personnel Services is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. These positions will address an anticipated increase of approximately 14,000 new public assistance cases due to the state's expansion of Medicaid eligibility. It should be noted that an increase of \$472,290 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.

Department of Family Services

- ◆ **Funding for Adult and Aging Positions** **\$581,739**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$581,739 is included to support additional positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$283,365 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.
- ◆ **Public Assistance Eligibility Workers to Address Increased Caseloads** **\$517,032**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$517,032 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 due to natural caseload growth independent from the state's expansion of Medicaid eligibility. It should be noted that an increase of \$251,845 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.
- ◆ **Support for the New Bailey's Crossroads Homeless Shelter** **\$223,196**

An increase of \$223,196 and 1/1.0 FTE position is included to support the new Medical Respite program at the new Bailey's Crossroads homeless shelter, which is scheduled to open in FY 2020. The new Bailey's Crossroads Homeless Shelter has been expanded and will now include a Medical Respite program. The Medical Respite program provides four dedicated beds for homeless clients with an acute medical condition from which they have to recuperate. The Medical Respite program is administered by both the Department of Family Services and the Health Department. DFS provides support services such as case management, authorizing transportation and accessing meals while the Health Department is responsible for clinical services such as wound care, medication management, oxygen and IV antibiotics. It should be noted that an increase of \$37,484 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Multicultural Mental Health Services** **\$130,000**

An increase of \$130,000 is included to expand contracted multicultural mental health services for youth. These services provide outpatient therapy in a flexible combination of office-based, telehealth, and home-based options to address barriers to services such as language and transportation that make it difficult for underserved populations in the County to access services. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **New Lewinsville Multi-Service Center** **\$112,733**

An increase of \$112,733 and 1/1.0 FTE position is included to support the opening of the new Lewinsville Multi-Service Center. The new Lewinsville Multi-Service Center included the demolition of the existing facilities and construction of two new buildings: one is a low-income senior living facility while the other will be an intergenerational building that will house two privately operated childcare centers, the Adult Day Health Care program (operated by the Health Department) and the Senior Center (operated by the Department of Neighborhood and Community Services). These programs were previously offered at this site but were temporarily relocated to allow for the reconstruction. The senior living facility will expand from 22 units to 82 units. The expanded senior living facility will require additional support services such as case management which is provided by the Department of Family Services. It should be noted that \$41,292 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

Department of Family Services

- ◆ **Mental Health Crisis Response Services for Youth** **\$100,000**

An increase of \$100,000 is included to expand contracted mental health crisis response services in order to increase the number of youth served. Services, which include 24-hour intervention; screening and triage; clinical assessments; and psychiatric assessments and services, provide children age 17 and younger with intensive mental health support to bridge them through an immediate presenting crisis to an eventual psychiatric intervention in a less restrictive environment. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **Psychiatric Consultation Program** **\$100,000**

An increase of \$100,000 is included to implement a contracted Psychiatric Consultation Program for pediatricians and family doctors who treat children with behavioral health issues and are in need of psychiatric services, in order to assist the physicians with making accurate diagnoses and appropriate use of medications. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **Children's Services Act (CSA) Service Quality Monitoring** **\$83,936**

An increase of \$83,936 and 1/1.0 FTE position is included to support the CSA provider evaluation process and enhance the ability to monitor the quality and effectiveness of purchased behavioral health services. The position will monitor contract compliance, evaluate provider outcomes, and promote quality service delivery through oversight activities. It should be noted that \$39,373 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Health and Human Services Position Realignment** **\$69,713**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$69,713 is included to support the transfer of a position from the Office of Strategy Management for Health and Human Services to DFS to better align resources within the Health and Human Services System.
- ◆ **Parenting Education Program** **\$18,549**

An increase of \$18,549 and 1/1.0 FTE position is included to convert an existing benefits eligible position to a merit position in the Parenting Education Program (PEP). The PEP is a group based educational experience for parents and children that teaches positive and effective ways parents can interact with their children at every stage of development using evidence-based curricula. The conversion of this position to a merit position will allow the position to work additional hours to address the increasing workload associated with program growth. It should be noted that \$29,999 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$10,000 is included to appropriate additional state revenue for the John Hudson Internship Program.

Department of Family Services

- ◆ **Savings Associated with the Transition to Federally Qualified Health Centers** (\$746,752)
A decrease of \$746,752 is associated with anticipated savings due to the transition of the Community Health Care Network (CHCN) from Inova Health System to two nonprofit Federally Qualified Health Centers (Neighborhood Health and HealthWorks). As a result of the County's partnership with the Neighborhood Health and HealthWorks, eligibility determination for the CHCN program previously completed by DFS staff will not be required. These County staff will be redeployed in support of the Medical Care for Children Partnership Program (MCCP) and thus the contract with Northern Virginia Family Services is no longer needed. The contract with Northern Virginia Family Service is through June 30, 2019 and staff have notified NVFS about the County's intent to not renew the contract.

- ◆ **Transfer of Office for Children (OFC)** (\$80,599,983)
A decrease of \$80,599,983 and 712/689.36 FTE positions, is associated with the transfer of the Office for Children (Child Care Division) from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services, effective July 1, 2019. This realignment is the result of the County Executive's organizational review and was presented to the Board of Supervisors at the October 23, 2018 Budget Committee meeting. It is intended to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$1,879,639
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,879,639, including \$1,554,639 in encumbered funding in Operating Expenses and \$325,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Public Assistance Eligibility Workers for Medicaid Expansion** \$969,597
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$969,597 in order to appropriate additional state revenue to support 19/19.0 FTE new positions. These positions will address an anticipated increase of approximately 14,000 new public assistance cases due to the state's expansion of Medicaid eligibility. It should be noted that an increase of \$472,290 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.

Department of Family Services

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$601,589**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$601,589 to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$80,914 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$34,125. This adjustment is reflected in DFS as part of the *FY 2019 Revised Budget Plan*; however, due to the transfer of the Office for Children to NCS, this adjustment is reflected in NCS in FY 2020.
- ◆ **Adult and Aging Services Positions** **\$581,739**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$581,739 to support 8/8.0 FTE positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$283,365 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.
- ◆ **Public Assistance Eligibility Workers to Address Increased Caseloads** **\$517,032**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$517,032 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in caseloads in the Self-Sufficiency Division due to natural caseload growth independent of the state's expansion of Medicaid eligibility. It should be noted that an increase of \$251,845 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.
- ◆ **Expand Capacity at Artemis House Domestic Violence Shelter** **\$500,000**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$500,000 to provide partial-year funding to expand the capacity of Artemis House, the County's 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking.
- ◆ **Health and Human Services Position Realignment** **\$69,713**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$69,713 and 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services (OSM) to DFS to better align resources within the Health and Human Services System.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Position Adjustments** **\$0**

The County Executive approved the transfer of 3/3.0 FTE positions to DFS due to workload requirements, including 1/1.0 FTE position from Agency 77 (OSM).
- ◆ **Reclassification of Non-Merit Benefits Eligible Positions to Merit** **\$0**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved 18/13.5 FTE new merit positions as a result of the reclassification of 18 non-merit benefits eligible positions to merit status. This is part of an on-going review of benefits eligible positions across the County. No additional funding has been included as the employees' work hours are expected to remain largely

Department of Family Services

unchanged and the minimal projected fringe benefits impact can be absorbed within existing appropriations.

Cost Centers

Director's Office

The Director's Office manages and oversees the budget in five main areas including Domestic and Sexual Violence Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; and Healthy Minds Fairfax.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,882,403	\$5,629,026	\$6,234,582	\$715,529	\$724,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 46.5	42 / 41.5	47 / 46.5	14 / 14	16 / 16
1 Director of Family Services	2	Business Analysts IV	3	Communication Specialists II	
1 Management Analyst IV	2	Business Analysts III	1	Information Officer III	
2 Management Analysts III	1	Business Analyst II	1	Administrative Assistant V	
1 Program Manager			1	Administrative Assistant IV	
TOTAL POSITIONS					
16 Positions / 16.0 FTE					

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Financial Management 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$3,008,494	\$3,008,494	\$7,190,208	\$7,253,151
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	56 / 56	59 / 59	78 / 78	77 / 77
1 Deputy Director, Family Services	1	Management Analyst IV	1	Administrative Associate	
1 Finance Manager	5	Management Analysts III	5	Administrative Assistants V (-2T)	
1 Financial Specialist IV	2	Management Analysts II	25	Administrative Assistants IV (-8T)	
4 Financial Specialists III (-2T)	4	Management Analysts I	6	Administrative Assistants III	
7 Financial Specialists II (-3T)	1	Human Resources Generalist III	5	Administrative Assistants II	
4 Financial Specialists I	3	Human Resources Generalists II	1	Human Services Coord. II	
TOTAL POSITIONS					
77 Positions (-15T) / 77.0 FTE (-15.0T)					

T Denotes Transferred Positions

Department of Family Services

Domestic & Sexual Violence Services (DSVS)

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batter intervention program in Fairfax County, DSVS provides services to victims, children and youth, and offenders. Designed from a trauma-informed, client-driven, and family-systems perspective, its programs and services include: A 24-hour Domestic and Sexual Violence Hotline; the Lethality Assessment Protocol (LAP); individual and group counseling for adult and child victims of domestic violence and sexual assault; court advocacy, short-term case management and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS services also include Artemis House, the only 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking; and the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center staffed by DSVS and community non-profit partners. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$4,893,793	\$4,917,907
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	31 / 30.5	31 / 30.5
1 Division Director	1	Sr. Social Svcs. Supervisor	1	Social Svcs. Specialist I	
3 Program Managers	4	Social Svcs. Supervisors	1	Administrative Asst. IV	
3 Management Analysts III	11	Social Svcs. Specs. III, 1 PT	1	Administrative Asst. III	
1 Volunteer Svcs. Coord. II	4	Social Svcs. Specialists II			
TOTAL POSITIONS					
31 Positions / 30.5 FTE			PT Denotes Part-Time Position		

Cross Division Services

Cross Division Services provides administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division has been transferred to the Deputy Director's Office beginning in FY 2020.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,751,605	\$3,053,485	\$5,846,857	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	32 / 32	33 / 33	0 / 0	0 / 0

Department of Family Services

Self Sufficiency

The Self Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as the Virginia Initiative for Employment Not Welfare (VIEW) and the 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$29,289,841	\$31,664,462	\$31,787,944	\$32,389,596	\$32,682,992
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	388 / 388	386 / 386	430 / 425.5	412 / 412	430 / 425.5
1 Division Director	11	Human Svc. Workers V	7	Administrative Assistants IV	
3 Program Managers	58	Human Svc. Workers IV	18	Administrative Assistants II, 18 PT	
4 Management Analysts III	152	Human Svc. Workers III	1	Business Analyst III	
6 Management Analysts II	123	Human Svc. Workers II	2	Business Analysts II	
1 Management Analyst I	41	Human Svcs. Assistants	1	Business Analyst I	
	1	Social Services Specialist II			
TOTAL POSITIONS					
430 Positions / 425.5 FTE			PT Denotes Part-time Position		

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,625,533	\$15,312,893	\$15,957,011	\$17,457,911	\$17,547,648
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 104.5	105 / 104.5	113 / 112.5	126 / 125.5	126 / 125.5

Department of Family Services

1 Division Director	1 Human Svc. Worker III	2 Business Analysts II
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Administrative Assistant IV
3 Management Analysts III	2 Human Svc. Assistants	3 Admin. Assistants III (1)
6 Management Analysts II, 1PT	1 Sr. Social Services Supervisor	4 Administrative Assistants II
1 Management Analyst I	13 Social Services Supervisors (2)	1 Communication Specialist III
1 Paralegal	32 Social Svcs. Specialists III (5)	1 Communication Specialist II
1 Program Manager	49 Social Svcs. Specialists II (5)	

TOTAL POSITIONS

126 Positions (13) / 125.5 FTE (13.0)

() Denotes New Positions

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$33,690,355	\$34,459,221	\$34,591,507	\$35,310,371	\$35,534,159
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	259 / 259	256 / 256	266 / 265	265 / 264

1 Division Director	1 Management Analyst III	1 Administrative Assistant V
7 Program Managers	4 Management Analysts II	6 Administrative Assistants IV
6 Sr. Social Svcs. Supervisors	2 Management Analysts I	16 Administrative Assistants III (1)
36 Social Services Supervisors	1 Human Services Coordinator III	
103 Social Services Specialists III (2)	7 Human Svcs. Coordinators II (1)	
74 Social Svcs. Specialists II, 2PT (5)		

TOTAL POSITIONS

265 Positions (9) / 264.0 FTE (8.0)

PT Denotes Part-Time Position

() Denotes New Positions

Department of Family Services

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. As part of the County Executive's organizational review, the Child Care Division (Office for Children) has been moved to Agency 79, Department of Neighborhood and Community Services. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$68,624,542	\$79,065,832	\$79,871,256	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	658 / 635.38	699 / 675.98	697 / 674.36	0 / 0	0 / 0
0 Division Directors (-1T)	0	0	0	0	0
0 Child Care Svcs. Directors (-2T)	0	0	0	0	0
0 Child Care Svcs. Asst. Directors (-1T)	0	0	0	0	0
0 Child Care Prog. Admins. II (-4T)	0	0	0	0	0
0 Child Care Prog. Admins. I (-6T)	0	0	0	0	0
0 Management Analysts IV (-2T)	0	0	0	0	0
0 Management Analysts III (-2T)	0	0	0	0	0
0 Management Analysts II (-1T)	0	0	0	0	0
0 Management Analysts I (-1T)	0	0	0	0	0
0 Child Care Specialists III (-28T)	0	0	0	0	0
0 Child Care Specialists II (-9T)	0	0	0	0	0
0 Child Care Specialists I (-27T)	0	0	0	0	0
		0 Day Care Center Supervs., 72 PT (-142T)	0 Administrative Assistants V (-2T)		
		0 Day Care Center Teachers II, 23 PT (-91T)	0 Administrative Assistants IV (-9T)		
		0 Day Care Center Teachers I, 62 PT (-282T)	0 Administrative Assistants III (-4T)		
		0 Human Service Workers III (-4T)	0 Administrative Assistants II (-2T)		
		0 Human Service Workers II (-13T)	0 Cooks (-1T)		
		0 Human Service Workers I (-7T)	0 Early Intervention Managers (-1T)		
		0 Human Services Assistants (-12T)	0 Early Intervention Supervs. (-5T)		
		0 Business Analysts III (-1T)	0 Early Intervention Specs. II (-10T)		
		0 Business Analysts II (-4T)	0 DD Specialists IV (-1T)		
		0 Business Analysts I (-3T)	0 DD Specialists II (-4T)		
		0 Programmer Analysts II (-1T)	0 Occupational Therapists II (-3T)		
			0 Physical Therapists II (-5T)		
			0 Speech Pathologists II (-6T)		
TOTAL POSITIONS			PT Denotes Part-Time Positions		
0 Positions (-697T) / 0.00 FTE (-674.36T)			T Denotes Transferred 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$39,092,029	\$46,160,326	\$46,185,397	\$47,508,797	\$47,523,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	14 / 14	14 / 14
2 Program Managers	5	Management Analysts III	1	MH/ID/ADS Sr. Clinician	
1 Sr. Social Services Supervisor	4	Management Analysts II (1)	1	Administrative Assistant IV	
TOTAL POSITIONS					
14 Positions (1) / 14.0 FTE (1.0)			() Denotes New Positions		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Director’s Office					
Percent of DFS objectives accomplished	72%	55%	65% / 75%	75%	75%
Deputy Director’s Office					
Percent of calls abandoned	20.57%	12.35%	8.00% / 6.38%	8.00%	8.00%
Percent of calls resolved by staff	53%	53%	55% / 57%	57%	57%
Domestic & Sexual Violence Services					
Percentage of survivors who receive safety planning as part of the services provided	95%	97%	95% / 96%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	100%	99% / 100%	100%	100%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	98%	98%	98% / 100%	100%	100%
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	99.1%	98.8%	97.0% / 99.3%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	96.7%	NA	97.0% / 98.8%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	93.1%	84.2%	97.0% / 94.5%	97.0%	97.0%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Self-Sufficiency					
Average monthly wage for employed clients in VIEW program	\$1,521	NA	\$1,400 / \$2,047	\$1,400	\$1,750
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	81%	81%	80% / 84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	86%	85%	80% / 86%	80%	80%
Percent of investigations completed within 45 days	99%	98%	90% / 92%	90%	90%
Percent change in the number of volunteer hours provided	21.0%	6.0%	0.0% / (2.5%)	(16.5%)	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	92%	93%	95% / 88%	95%	95%
Percent of families served by PPS whose children remain safely in their home	97%	98%	95% / 98%	95%	95%
Percent of children exiting foster care to permanency	73.3%	75.2%	75.0% / 81.0%	80.0%	80.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	91%	84%	90% / 91%	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	86%	83%	84% / 80%	85%	85%
Healthy Minds Fairfax					
Percent of children in CSA served in the community	91%	96%	90% / 93%	90%	90%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	75% / 60%	75%	70%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Department of Family Services

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$146.2 million, 959 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$13.1 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$159.3 million. The department met 75 percent of the outcome targets in FY 2018.

Deputy Director's Office

The Deputy Director's Office oversees all the operational and administrative functions of the agency, including Human Resources, Financial Management and Procurement, Facility Support and Logistics (including the Call Center), and IT. The agency's professional development organizational budget is also managed in this cost center.

Call Center

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 expansion of the ECSC attributed to the 22 percent decrease in call volume in FY 2018.

The average wait time decreased by more than a minute when comparing FY 2017 and FY 2018. The almost 61 percent decrease in average wait time contributed to the reduction of the percent of calls abandoned from 12.35 percent in FY 2017 to 6.38 percent in FY 2018. There has been a 48 percent improvement in the call abandon rate in addition to staff stabilization and a 13 percent decrease in length of call between FY 2017 and FY 2018.

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 an increase in calls resolved from 53 percent in FY 2017 to 57 percent in FY 2018, 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.

Domestic & Sexual Violence Services

One hundred percent of clients participating in services in FY 2018 reported they had a plan for safety. In Offender Services, 100 percent of clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2018 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships and an acknowledgment of the negative impact of past behavior on self and others. 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.

Counseling

Counseling Services served 272 new individual adult clients in FY 2018. This was a 7.9 percent increase from 252 adult clients served in FY 2017. Counseling Services also served 101 new individual minor clients in FY 2018, a 53 percent increase from FY 2017. In FY 2018, 100 percent of the 145 clients completing the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 95.3 percent of adult

Department of Family Services

clients and 87.5 percent of minor clients reported noticeably improved emotional health, and 100 percent of clients surveyed reported feeling better able to plan for safety.

Training & Education

In FY 2018, 85 percent of participants reported an increased understanding of domestic and sexual violence; 72 percent of participants reported an increased understanding of what makes a healthy relationship; and 86 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking and human trafficking.

Crisis Line Services

In FY 2018, 88 percent of Hotline callers were seeking services and 98 percent of Hotline callers reported that the information they received was helpful. Ninety-six percent reported feeling better able to plan for their safety. There were 453 Lethality Assessment Program (LAP) Line Calls and 80 percent of victims were willing to speak with an Advocate after Police LAP.

Offender Services

ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. In FY 2018, 100 percent of clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 17 groups that completed the program in FY 2018, 99 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

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. Total applications dipped slightly from FY 2017 while the average monthly ongoing caseloads increased due to applicants retaining their eligibility. Public assistance programs remain a support to vulnerable County residents even as the economy improves.

In FY 2018, timeliness performance targets for the SNAP and TANF program exceeded the state mandated timeframe of 97 percent, sustaining the trend of performance improvement of the prior years. The timeliness for Medicaid application processing continues to make progress reaching 94.5 percent timely which is an increase from the FY 2017 performance of 84.2 percent. Challenges with the Virginia Department of Social Services (VDSS) changes to reporting methodology for Medicaid application processing remain; however, consistent improvement is being made in this area.

With Medicaid Expansion being implemented in Virginia on January 1, 2019, significant increases in the number of applications and caseloads for the newly eligible adult Medicaid population are anticipated. Planning and resource allocation efforts are being made to ensure that performance targets are met and exceeded to serve all customers seeking assistance.

Data for the Virginia Initiative for Employment Not Welfare (VIEW) program was not available for FY 2017 due to the conversion of data systems to the Virginia Case Management System, VACMS. The FY 2018 data indicates the VIEW Program provided employment and job-related support services to 1,122 families who receive TANF benefits. The average monthly wage has increased to over \$2,000 per month which is an increase over prior years' performance. This is due to concentrated efforts of the VIEW staff to focus on job skills training and credentials that are industry recognized to enhance the quality of jobs.

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Adult and Aging Services

In FY 2018, the number of Adult Services clients grew by 12 percent over the previous fiscal year. Adult Services caseloads continue to grow and reflect both the increase in calls for service to the Aging, Disability and Caregiver Services intake phone line (an 8 percent increase since FY 2014) and the ongoing need for case management for access to services. Adult Services workers continue to carry average monthly caseloads (44 cases) that are 50 percent more than Virginia Department of Social Services (VDSS) quality caseload standards; however, positions that were approved as part of the *FY 2018 Carryover Review* will begin to address this issue.

The Adult Services program continues to provide case management and other services that allow clients to age in place. Ninety percent of Adult Services clients were able to reside in their own homes following one year of case management services, surpassing the program's target of 80 percent. The principal local program that allows clients to remain at home safely is the Home-Based Care program, contracted in-home services, that includes assistance with bathing, laundry, and light housekeeping. Client satisfaction with in-home services dropped slightly to 89 percent, just narrowly missing the target of 90 percent. Survey results indicate that vendor staffing issues negatively impacted the quality of services, particularly in the South County region. Home Care unit staff are working with the vendor to address quality improvement needs.

The number of meals provided under the Home Delivered Meals program and the Congregate Meals program in FY 2018 was 512,881, a slight decrease from FY 2017. Vendor quality issues for the Home Delivered Meals program resulted in a temporary loss of clients in the first part of the fiscal year but was later corrected with a vendor change. The decrease in meals was also a result of 11 days of inclement weather when meal delivery could not take place. Shelf-stable meals are distributed to clients when inclement weather can be planned for, but the supply was expended earlier than expected because of consecutive days of weather-related closures. Additionally, the number of liquid nutrition meal clients has decreased since the program started a process of phasing out liquid nutrition in FY 2016, following a state policy change. The Congregate Meals program was also impacted by inclement weather related closures at meal sites. Ongoing renovations at the Lewinsville Senior Residences contributed to slightly fewer meals provided during the renovation period, but the number of meals is expected to increase again when the facility reopens. While a slight decrease in total meals was experienced this year alone, there has been consistent growth year over year, with a 16 percent increase in total meals since FY 2014. Meal totals for the Home Delivered Meals program and the Congregate Meals program have historically been aggregated, however, beginning in FY 2019, the two meal programs will be reported separately to display a more accurate picture of performance.

Both meal programs met their nutritional status targets with 84 percent of home delivered meal clients maintaining nutritional status, and 86 percent of congregate meal clients scoring at or below moderate nutritional risk. Service quality targets, however, were impacted by vendor issues and ongoing challenges meeting expectations for diverse meals. The Home Delivered Meals program client satisfaction rate was 87 percent, and the Congregate Meals program client satisfaction rate was 88 percent, both just slightly lower than their respective targets of 90 percent. Efforts are underway to address quality improvement needs with vendors.

In FY 2018, the number of Adult Protective Services investigations continued its upward trend. Investigations grew to 1,221, nearly 20 percent more than investigations in FY 2014. The large number of investigations is compounded by regular staff turnover leading to higher caseloads per worker. Staff caseloads average five investigations and 21 ongoing cases per month. Vacancies have resulted in higher average caseloads than recommended by the National Association of Adult Protectives Services,

Department of Family Services

currently set at 25. The 45-day standard for investigation completion was met this year (92 percent) but dropped by 6 percent from FY 2017 (98 percent), because of increasing workload demands. Substantiated investigations, or those investigations that result in the need for ongoing protective services, increased dramatically from 664 in FY 2017 to 818 in FY 2018. The 23 percent increase from last fiscal year was the result of a change in state policy interpretation leading to more intensive service provision and increasing documentation demands.

In FY 2018, the target of 100,000 volunteer hours was exceeded by 31 percent, with volunteers donating 131,652 hours, valued at \$3,521,691 using the 2017 Virginia Average Hourly Volunteer rate of \$26.75 (the most recently published rate). The monetary value of volunteer contributions is reported to recognize that volunteer time augments the capacity of staff and expands the County's ability to provide services to clients.

Children, Youth and Families

Ninety-eight percent of the families served in the Protection and Preservation Services (PPS) program were able to keep their children safely at home during services. Forty-three of the 46 children served by the Kinship Care Unit (KCU) in FY 2018 remained safely in their homes while receiving services. When looking at children in foster care, there was a 31 percent decrease in the monthly average number of children in care from FY 2013 to FY 2018. There also was a decrease in the number of children in care aged 12 to 17, from 109 children on the last day of FY 2013 to 70 children on the last day of FY 2018. As youth grow older in foster care, it becomes more difficult to find permanent families for them. In addition, 91 percent of the parents in the Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2018.

The families served by DFS have complex needs including mental health challenges and substance abuse concerns. Based on a study examining cases opened during calendar year 2016, 69 percent of children entering foster care had at least one prior caregiver with mental health issues and 53 percent had at least one prior caregiver with substance abuse issues; 39 percent of the children were impacted by both. About half (48 percent) of the families served in the Protection and Preservation Services program were impacted by mental health issues and 31 percent had substance abuse concerns; 20 percent were impacted by both. Fifty percent of the families served in the Kinship Care Unit were impacted by mental health concerns and 75 percent were impacted by substance abuse concerns; 40 percent were impacted by both.

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. As part of the County Executive's organizational review, the Child Care Division (Office for Children) has been moved to Agency 79, Department of Neighborhood and Community Services. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Healthy Minds Fairfax

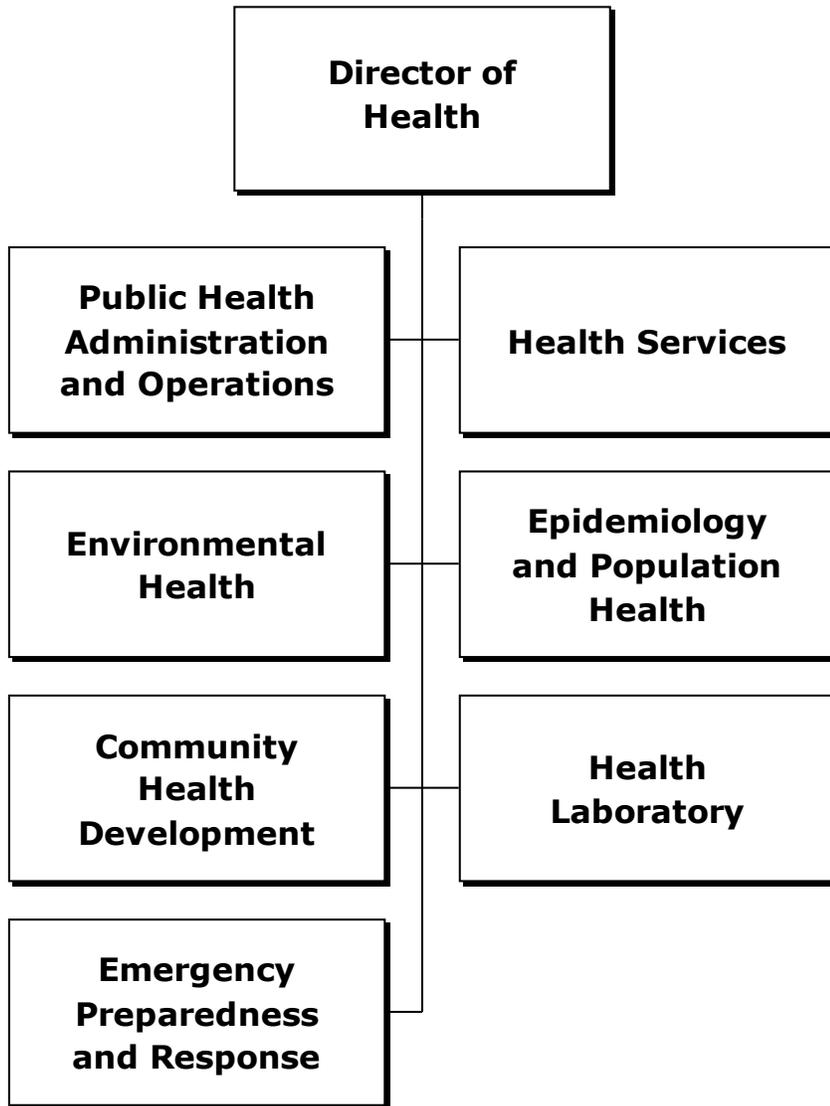
The goal of Healthy Minds Fairfax is to improve access to behavioral health services for children, youth and families, and improve the quality of those services, through coordinating a continuum of behavioral health services across multiple County agencies, FCPS and a network of private providers. Healthy Minds Fairfax includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) programs.

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The CBHC Program provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. In FY 2016, the first year of providing CBHC short-term outpatient services, four high schools were served. The program expanded in FY 2017 and FY 2018 to serve 13 high schools and five middle schools. In FY 2019 the program will serve 13 high schools, a total of nine middle schools and has now entered two elementary schools.

The CSA Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2018, 1,311 youth were served. Of those youths served, 93 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life for all in the community.

Focus

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide. In order for the FCHD to address the evolving health needs of the community while continuing to provide traditional public health services, a major restructuring of the department was initiated in FY 2019 and is effective in FY 2020. The implementation



10 Essential Public Health Services

of the new organizational structure, which has resulted in a new configuration of programmatic divisions, will better align functional areas, position the department to better address the root causes of health inequity, and scale-up ongoing efforts to become a values-driven high performing organization prepared to address 21st century public health challenges.

In FY 2018, the FCHD completed the fourth 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. 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.

Health Department

The 10 EPHS also serve as the framework for nationally-adopted performance and quality improvement 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 232 local, state and tribal health departments having achieved accreditation nationwide. In FY 2018, the department developed and implemented a new Performance Excellence Leadership Council to improve the alignment and integration of the components of its performance management system, which includes the use of performance standards to guide practice, the monitoring of program performance measures, the regular reporting of performance results, and quality improvement efforts to improve performance. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

Revenue Sources

The FCHD operates as a locally administered health department with support from the state based on a formula set by the General Assembly. For FY 2020, it is anticipated that the state will contribute a total of \$9,360,715 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 x-rays, speech and hearing services, pregnancy testing, laboratory tests, pharmacy services, physical therapy, primary care services, immunizations, Sexually Transmitted Infection (STI) clinical services, Adult Day Health Care and death certificates. In FY 2019, FCHD experienced a decrease in Vital Statistic revenue as a result of changes in how death certificates are reported and issued. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

The Health Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Practicing Environmental Stewardship



Exercising Corporate Stewardship

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.

Health Department

In FY 2019, the FCHD realigned existing resources to form the Division of Epidemiology and Population Health. The division utilized these resources to develop more robust surveillance and investigations of healthcare associated infections. This increased emphasis has initiated a stronger partnership with hospitals and skilled nursing facilities within the Fairfax Health District, allowing for a more rapid public health response. This emphasis aligns with the overall objective of decreasing the spread of disease.

In the Adult Day Health Care Program, a concerted effort was undertaken by the Public Health Nurses to educate the participants and caregivers of the importance of getting the flu and pneumonia vaccines, especially for the elderly for whom these illnesses could prove fatal. In FY 2018, 73 percent received the flu vaccine, exceeding the CDC target of 66.7 percent, and 71 percent received the pneumonia vaccine, essentially matching the target of 70.7 percent.

FCHD remains actively involved in treating and providing public health support to patients with active tuberculosis (TB). In FY 2018, FCHD provided treatment for 75 confirmed cases of tuberculosis. As part of investigating each of these cases, FCHD performed contact tracing to identify others 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 404 individuals suspected of having TB disease. These public health actions are crucial to preventing the spread of TB.

Over 60 percent of the active TB cases in Virginia are residents of Northern Virginia (NOVA). In response to the high rates of TB in NOVA, the department spearheaded the creation of a TB Taskforce comprised of the TB program leadership of the NOVA health departments to examine local challenges to TB elimination goals and provide recommendations to address them. Due to the unique needs required to care for this population, the TB Taskforce created the TB Community Advisory Community (TBCAC) which encompassed community members, including individuals who have had active TB in the past. Working together with the TBCAC, and with patient input, the Taskforce used a participatory approach to identify root causes and develop appropriate strategies to increase awareness, reduce stigma, and promote adherence to treatment. With partial funding from a Virginia Department of Health (VDH) grant, the Taskforce engaged a vendor to create culturally appropriate marketing campaigns based on data from the community assessment. The Taskforce is currently determining the appropriate venues to display the ads and the methodology to measure the effectiveness of the campaigns developed.

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 FY 2018, FCHDL supported the TB program in their efforts to reduce the spread of TB in the community, providing over 9,000 QuantiFERON Gold (QFT) tests to assess patients' risk of developing TB. In collaboration with the Division of Epidemiology and Population Health, 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 2018, FCHDL expanded its molecular testing menu to include the identification of trichomonas utilizing the molecular testing platform, PANTHER. Utilization of these molecular methods has improved the ability of the Health Department to identify and reduce the transmission of disease in the community and continues to provide opportunities to expand laboratory services in the future.

Health Department

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 2018, NACCHO selected EHS for a sixth consecutive year to mentor other local health departments enrolled in the program standards. In late FY 2018, AFDO awarded two grants to EHS to support FCHD standards-related activities.

In early FY 2016, the FDA awarded grant funding to the FCHD for a three-year EHS project to achieve conformance with the Retail Program Standards and advance efforts for a nationally integrated food safety system. The project was completed in early FY 2019 with deliverables such as a basic food handler training course and the STAMP (Safety Through Actively Managing Practices) program which is voluntary for food establishment owners and operators. EHS will use the training course for food employees other than managers to help improve safe food handling practices. 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 are partnering 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 is a participant in the program. STAMP participants 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 disease vectors to direct control efforts. The Disease Carrying Insects Program (DCIP) works to protect County residents and visitors from vector-borne diseases using integrated mosquito management principles. DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2). The emergence of Zika in FY 2015 stressed the need for more Health Department staff to be prepared to mount a public health response to the threat of mosquito-borne diseases should the need arise. The Division of Environmental Health has increased the number of 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 47 in FY 2019.

Beginning in FY 2016, the FCHD began conducting a systematic evaluation of County-maintained stormwater dry ponds for mosquito production in coordination with the Department of Public Works and Environmental Services. This evaluation includes routine sampling for immature mosquitoes (larvae and pupae) and treating to control immature mosquitoes when action thresholds are reached. To conduct these systematic evaluations, the FCHD increased its capacity to perform larval mosquito inspections and mosquito control activities by leveraging internal resources and decreasing its dependence on contracted services. FY 2018 is the first complete year that FCHD staff have conducted all surveillance and control

Health Department

operations without reliance on a contractor. The increase and expansion of routine fieldwork performed since FY 2017 has been primarily supported thus far by several Environmental Health Services staff from other program areas and an increase in seasonal staff from five each season to a minimum of 11. To improve efficiency and limit the strain on staff/resources from other Environmental Health Services program areas, additional full-time staff have been included in Fund 40080, Integrated Pest Management Program as part of the FY 2020 Adopted Budget Plan to help manage the new or expanded work done by the program. The new positions will improve the department's ability to respond to citizen concerns about mosquito issues (service requests) and help to prepare the County for an emergency response to mosquito-related issues if the need arises.

DCIP outreach activities include attending events, providing presentations to the public, and developing/updating outreach information for distribution. In addition to their annual calendar given to every fourth grader in Fairfax County Public Schools, the Health Department worked with the Department of Cable and Consumer Services' Channel 16 to develop its third public health hip-hop video in three years. Since its release in May of 2018, "Tick Check 1-2" has received more than 13,000 views on YouTube and been featured on local and national media outlets. In addition, Channel 16 created a 30-second PSA using clips from the video, shown at several movie theaters in the County.

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. In FY 2018, FCHDL performed over 5,000 routine molecular tests 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, FCHDL 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 2019 the Division of Epidemiology and Population Health initiated efforts to improve health and well-being through identification, investigation and prevention of acute and chronic health conditions, in addition to the ongoing surveillance for communicable disease illnesses and outbreaks, identification of causative factors, and intervention to reduce disease occurrence.

In FY 2018 the FCHD continued to reduce 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 15-month campaign on youth suicide prevention. The use of digital advertising has proven to be a cost-effective means of reaching targeted audiences across multiple screens and platforms. This innovative approach to invest in the delivery of public health messages through marketing research resulted in 8,180,572 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.

Health Department

The Multicultural Advisory Council, which celebrated its ten-year anniversary in FY 2018, 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.

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 well-being of children. Over the last several years, the School Health Program has evolved and expanded its reach beyond the support of individual students' health needs to the promotion of health among the greater school population. In partnership with FCPS, public health nurses promote health and wellness in the elementary, middle and high school settings. In collaboration with the Department of Neighborhood and Community Services, they support health and wellness among youth who utilize the teen centers. In FY 2018, 37,175 students, parents and staff participated in health promotion sessions conducted by public health nurses on topics such as healthy food choices, physical activity, hand washing, oral health, medication safety, and smoking cessation. School Health program staff promote medication safety in the home and expand awareness of prescription drug 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, the Department of Family Services, and community groups. Staff collaborate with Juvenile and Domestic Relations District Court involved youth to provide health promotion sessions on topics identified as priorities by the youth and staff.

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 by providing public health services and facilitating access to prenatal care. Nurse home visiting services are provided through the Healthy Families Fairfax Program, the Nurse Family Partnership Program, and FCHD Maternal and Child Health field nurses. Services include prenatal support; postpartum assessment; screening and referral for depression; screening for behavioral health risks to include substance abuse, intimate partner violence, and food insecurity; promotion of positive parenting skills and parent-child bonding; screening and referral for developmental delays; and the development of economic self-sufficiency for the family, including working towards education and employment goals.

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 2018, Fairfax County WIC staff served 2,041 pregnant and postpartum women, 1,305 breastfeeding women, 3,668 infants, and 7,359 children for a total of 14,373 clients. WIC activities are funded through a grant in Fund 50000, Federal-State Grant Fund (Volume 2).

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 well-being 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.

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In FY 2018, Community Health Care Network (CHCN) public health nurse liaisons continued to work in collaboration with the CHCN primary care providers to provide self-care management support to patients with chronic diseases. The public health nurse liaisons provided education and supportive interventions to increase the patient's knowledge, skills and confidence in adopting healthy behaviors and managing their chronic condition. Early data analysis shows promising results regarding medical regimen compliance, a reduction in hospitalizations and emergency room visits and improvements in clinical and laboratory measures. Three Community Health Workers were hired in November 2018 and assigned to each Community Health Care Network site to expand the capacity of the Chronic Disease Care Coordination program and bridge the gap to reinforce health education and prevention messages in the Hispanic community. Community health workers are culturally competent mediators who can build a bridge between the health care system and members of diverse communities. Community health workers are a cost-effective way to increase capacity in the program.

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 primary care services. The Community Health Care Network, Fairfax County's primary care program for low-income, uninsured Fairfax residents, provided 35,388 primary care visits to 16,837 unduplicated patients during FY 2018.

Integration of health care services is one of the County's strategic priorities for the local health system. Under the direction of the Deputy County Executive for Health and Human Services, and in collaboration with Inova Health System and two nonprofit Federally Qualified Health Centers, a new primary care model is being developed to strengthen and expand the County's safety net and improve access to integrated health care in the Fairfax community. This work continued during FY 2019 with the goal of moving to a new model of primary care in FY 2020.

The FCHD Maternal and Child Health program strives to ensure all women have a safe and healthy pregnancy. 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 screening for psychosocial risk factors, such as depression, intimate partner violence and substance use; tuberculosis and Zika screening; connection to WIC services, 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 family caregiver. In FY 2020 the new Lewinsville Multi-Service Center will be completed. This campus includes two new buildings: one is a low-income senior living facility while the other will be an intergenerational building that will house two privately operated childcare centers, the Lewinsville Adult Day Health Care program and a Senior Center (operated by the Department of Neighborhood and Community Services).

During a general examination of all County services, the Fairfax County Board of Supervisors instructed staff to review privatization options for the Adult Day Health Care (ADHC) program. A Steering Committee comprised of County staff and community members was established to evaluate the different

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options for the ADHC program. After completing a cost-benefit-analysis and evaluating a variety of service delivery models, the Steering Committee determined that it would be short-sighted to focus only on the ADHC services provided at the four co-located senior service facilities in the County. The next phase of this project will be to conduct a Request for Information to determine whether there are private providers in the community who are both interested and capable of administering these services.

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 planning for or initiating service models to support aging in place. Currently there are 12 neighbors-helping-neighbors 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 Board of Supervisors 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 2018, FCHD's Emergency Preparedness and Response (EPR) team worked with community and emergency partners to improve the accessibility of public health emergency response services for community members with access and functional needs. Through partnerships with subject matter experts, EPR revised emergency plans, developed and acquired emergency response resources, and delivered 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.

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. Emergency Preparedness and Response, which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies. EPR coordinates all emergency preparedness, response and recovery planning, logistics, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional health and medical coordination before, during and after emergencies that impact the public health and healthcare systems.

During FY 2017 and FY 2018, EPR coordinated the department's response to eight emergencies impacting the public health and two planned events, including tuberculosis investigations, multiple severe weather incidents, the Forest Glen apartment fire mass care shelter, and Zika virus. EPR manages the department's Incident Management Team, a group of staff with specialized training to meet the increasing frequency, complexity, and severity of public health emergencies. In FY 2018, EPR continued to develop new, and expand existing trainings and exercise opportunities for Incident Management Team members, staff, and MRC volunteers.

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EPR 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. EPR coordinates the department's compliance with federal and state public health emergency preparedness and 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 levels, EPR coordinates with response partners and community organizations to ensure support of FCHD emergency preparedness and response objectives, and to ensure that FCHD is ready to coordinate or support Fairfax County emergency response activities. In FY 2018, EPR supported healthcare organizations as they developed and improved their emergency preparedness plans and resources, and supported efforts to successfully expand the region's healthcare preparedness coalition.

In FY 2018, EPR significantly expanded its plans, resources, and capabilities to rapidly provide medication to the community, successfully completed a federally mandated review of those capabilities, and began leading a regional initiative to exercise community dispensing plans at all levels of government.

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 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 number 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; therefore, efforts to prepare staff for promotional opportunities and career advancement were expanded in FY 2018.

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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 technology foundation with the right tools and resources to meet program needs. In FY 2018 the FCHD further expanded technology platforms that provide self-service portals for provider partners, automate workflows in key program areas such as school health, Sexually Transmitted Infection management, emergency response, rabies management, and outreach. In addition, FCHD successfully deployed database tools that allow for integration with County standard office suite tools, and provide a foundation through which large data sets will be analyzed and presented on key public health indicators in the County.

In FY 2018, FCHD the Division of Epidemiology and Population Health made significant improvements to its public health data analytics capabilities. Partnering with VDH and other resources, FCHD has begun to establish models for visualizing trends and statistics in communicable disease, opioid use, and other population-based health issues. In the coming months and years, FCHD will apply health analytics technologies to provide population based reporting to internal and external audiences. The Community Health Dashboard, a web-based data visualization tool, will be expanded in FY 2020 to include more robust local information for public consumption.

The FCHD is actively participating in the Health and Human Services system wide integrated care model, including pilot projects developed during FY 2018 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. A critical part of the integrated care model, is the replacement of the existing FCHD client healthcare application with a Health Care Services Information System (HCSIS) that includes an Electronic Health Record (EHR). FCHD will be among the County agencies selecting an automated solution for the HCSIS components. The solution 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 be implemented in spring 2020, with expanded functionality planned through FY 2021. The system will provide a modern enterprise solution to support development plan review, permit and license issuance, code enforcement and inspection, and cashing activities. The division also worked with the Department of Information Technology to modernize the field collection and pesticide application recording system for the Disease Carrying Insects Program. Paper-based methods and records were completely replaced with an end to end mobile data collection management system that provides real-time inspection and treatment data.

The FCHDL continues to evaluate and assess technology to enhance and expand laboratory reporting and data analysis capabilities. In FY 2018, the FCHDL promoted hardware and software upgrades to enhance the existing Laboratory Information System (LIS) to enable electronic billing, ordering and reporting of laboratory results. In FY 2019, SoftMedia was purchased with installation and validation targeted for completion by early FY 2020. As part of the HCSIS/EHR project, interfaces to the existing LIS will be built to automate laboratory test requests and results delivery. 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.

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In FY 2018 the Emergency Preparedness and Response (EPR) division upgraded hardware components and software programming of the Health Department Operations Center's audio/visual system to modernize its communications and display capabilities. The Emergency Preparedness and Response division continues 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, 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. In FY 2019, planning conversations were initiated to ultimately enhance the dashboard with additional local data indicators in FY 2020.

In FY 2018, the Partnership for a Healthier Fairfax (PFHF) completed its year four 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 FY 2018, FCHD worked with PFHF to develop a Community Health Assessment, and facilitated the process to develop the next CHIP. In FY 2019, the FCHD collaborated with the PFHF on the implementation of CHIP strategies, closing out the 2013-2018 CHIP with over 90 percent of key actions performed or in progress. The FCHD facilitated the CHIP development process and a new plan for 2019-2023 was created and adopted by PFHF in December 2018. 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

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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 (LTCCC) was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,490,240	\$43,102,196	\$43,136,112	\$45,216,643	\$45,797,285
Operating Expenses	17,695,349	19,324,898	22,079,415	19,752,991	19,752,991
Capital Equipment	330,877	0	464,556	0	0
Total Expenditures	\$57,516,466	\$62,427,094	\$65,680,083	\$64,969,634	\$65,550,276
Income:					
Elderly Day Care Fees	\$979,372	\$915,108	\$998,960	\$998,960	\$998,960
City of Fairfax Contract	1,180,625	1,304,170	1,387,057	1,387,057	1,387,057
Reimbursement	255,477	297,196	297,196	297,196	297,196
Falls Church Health Department	381,348	379,461	379,461	387,050	387,050
Licenses, Permits, Fees	3,829,406	3,913,120	3,956,314	3,895,147	3,895,147
Recovered Costs - Health Department	0	0	1,400,000	0	0
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement	9,208,508	9,244,567	9,244,567	9,244,567	9,360,715
Total Income	\$19,830,502	\$20,049,388	\$21,659,321	\$20,205,743	\$20,321,891
NET COST TO THE COUNTY	\$37,685,964	\$42,377,706	\$44,020,762	\$44,763,891	\$45,228,385
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	656 / 584.59	668 / 596.09	668 / 596.09	675 / 603.09	675 / 603.09

This department has 65/65.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$1,892,317**
An increase of \$1,892,317 in Personnel Services includes \$1,011,513 for a 2.10 percent market rate adjustment (MRA) for all employees and \$730,804 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, and \$150,000 for increased hours for School Health Aides.

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- ◆ **Positions to Support Epidemiology** **\$291,664**

An increase of \$291,664 and 3/3.0 FTE positions is included to support the Epidemiology and Population Health program. The three new Epidemiologist positions will enhance the County's ability to prevent and control infectious diseases, develop the capability to monitor the health status of the community, and guide new approaches to the delivery of population-based health services in order to reduce health inequities. It should be noted that an increase of \$138,255 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.
- ◆ **Contract Rate Increases** **\$243,433**

An increase of \$243,433 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.
- ◆ **School Health Clinical Specialists** **\$183,056**

An increase of \$183,056 and 2/2.0 FTE Public Health Nurse positions is included to meet increased training, mentoring, and ongoing clinical support requirements for students with complex and chronic health conditions. It should be noted that an increase of \$86,418 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **School Nurse Vacancies** **\$167,872**

An increase of \$167,872 is included to allow the Health Department to fill two existing Public Health Nurse positions that are part of the School Health Program. These positions, which have been held vacant as part of the agency's managed vacancy plan, are necessary in order to meet the growing demand for services as a result of the increasing student population and number of students with health conditions that require care plans and treatments throughout the school day. It should be noted that an increase of \$78,746 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Homeless Healthcare Program** **\$130,660**

An increase of \$130,660 in Operating Expenses is included to increase the number of contracted hours for Homeless Outreach Workers from 20 to 40 hours per week in order to expand capacity to conduct more street outreach and increase the team's presence in the community.
- ◆ **Position to Support the New Bailey's Crossroads Homeless Shelter** **\$100,068**

An increase of \$100,068 and 1/1.0 FTE position is included to support the new Medical Respite program at the new Bailey's Crossroads homeless shelter, which is scheduled to open in FY 2020. The new Bailey's Crossroads Homeless Shelter has been expanded and will now include a Medical Respite program. The Medical Respite program provides four dedicated beds for homeless clients with an acute medical condition from which they have to recuperate. The Medical Respite program is administered by both the Health Department and the Department of Family Services. The Health Department is responsible for clinical services such as wound care, medication management, oxygen and IV antibiotics while the Department of Family Services provides support services such as case management, authorizing transportation and accessing meals. It should be noted that an increase of \$47,523 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

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- ◆ **Position to Support the Rabies Program** **\$80,196**
An increase of \$80,196 and 1/1.0 FTE position is included to address the growing workload associated with the Rabies Program. Fairfax County has one of the highest incidences of rabies in the nation. This position is necessary to monitor domestic pets for potential rabies exposure, collect animals for testing, and track patients. It should be noted that an increase of \$37,484 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

- ◆ **Health and Human Services Position Realignment** **\$33,916**
As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$33,916 in Personnel Services is included to support the transfer of a benefits eligible position from the Office of Strategy Management for Health and Human Services to the Health Department to better align resources within the Health and Human Services System.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,819,073**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,819,073, including \$1,744,073 in encumbered funding in Operating Expenses and \$75,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Health and Human Services Position Realignment** **\$33,916**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$33,916 in Personnel Services funding and benefits eligible support from the Office of Strategy Management for Health and Human Services (OSM) to the Health Department to better align resources within the Health and Human Services System.

- ◆ **Funding for Electronic Health Record System** **\$1,400,000**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$1,400,000 to appropriate revenue from Inova to support the Health Department's Electronic Health Record (EHR) System. The expenditure increase is completely offset by the revenue received from Inova for no net impact to the General Fund.

Cost Centers

The Health Department is divided into seven cost centers which work together to fulfill the mission of the department. They are: Public Health Administration and Operations, Community Health Development, Emergency Preparedness and Response, Environmental Health, Epidemiology and Population Health, Health Laboratory, and Health Services.

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Public Health Administration and Operations (formerly Program Management)

Public Health Administration and Operations provides overall department guidance and administration including agency leadership, program development and monitoring, fiscal stewardship, human resources, and informatics. A primary focus of agency leadership is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area to maximize resources available in various programmatic areas.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,900,348	\$2,793,787	\$3,214,898	\$2,920,408	\$3,046,592
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	21 / 20.5	21 / 20.5	29 / 28.5	28 / 27.5
1 Director of Health	1 Business Analyst I			1 Financial Specialist I	
3 Deputy Directors for Health Dept.	1 Human Resources Generalist III			3 Administrative Assistants V	
3 Management Analysts IV	1 Human Resources Generalist II			4 Administrative Assistants IV	
1 Program and Procedures Coordinator	1 Human Resources Generalist I, PT			2 Administrative Assistants III	
1 Business Analyst IV	1 Financial Specialist III				
3 Business Analysts III	1 Financial Specialist II				
TOTAL POSITIONS					
28 Positions / 27.5 FTE			PT Denotes Part-Time Position		

Community Health Development (formerly part of Community Health Development and Preparedness)

Community Health Development serves to strengthen the local public health system through community engagement, health planning initiatives, and partnership development. The division works to improve health outcomes by engaging target populations and ensuring that interventions and messaging are culturally and linguistically appropriate. Several of its program areas support essential department-wide functions, including strategic planning, communications, community outreach, health promotion, and partnership development.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,144,876	\$1,371,345	\$1,136,037	\$1,401,622	\$1,412,510
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	16 / 16	17 / 17	17 / 17
1 Director Comm Health Dev. & Prep	1 Management Analyst II			6 Community Health Specialists	
1 Management Analyst IV	1 Public Safety Information Officer IV			1 Administrative Assistant III	
4 Management Analysts III	2 Communications Specialists II				
TOTAL POSITIONS					
17 Positions / 17.0 FTE					

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Emergency Preparedness and Response (formerly part of Community Health Development and Preparedness)

Emergency Preparedness and Response ensures the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies, and meet community health preparedness needs. Preparedness activities include inter- and intra-departmental coordination, resource management, planning and capability building, and training and exercising. These activities improve readiness and community resiliency while ensuring staff and volunteers are adequately trained to respond to emergencies that impact the public health. The Medical Reserve Corp expands the departments capacity in public health emergencies and supports traditional public health activities.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$353,951	\$570,931	\$571,097	\$585,143	\$590,837
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	6 / 6	6 / 6
1 Public Health Emergency Mgmt. Coord. 3 Emergency Mgmt. Specialists II		1 Public Health Doctor		1 Material Management Specialist III	
TOTAL POSITIONS 6 Positions / 6.0 FTE					

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The division has three program areas: Consumer Protection Program, Onsite Sewage and Water Program, and Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program, Volume 2). 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 public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,594,100	\$5,287,057	\$5,267,906	\$5,493,535	\$5,545,403
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	62 / 62	62 / 62	61 / 61	61 / 61
1 Director Environmental Health 3 Environmental Health Prog. Managers 5 Environmental Health Supervisors	15 26 5	Environmental Health Specialists III Environmental Health Specialists II (1) Environmental Health Techs. II Environmental Health Tech. I		1 Administrative Assistant V 2 Administrative Assistants III 2 Administrative Assistants II	
TOTAL POSITIONS 61 Positions (1) / 61.0 FTE (1.0)					

() Denotes New Position

Health Department

Epidemiology and Population Health (formerly part of Communicable Disease Control)*

Epidemiology and Population Health improves the health and well-being of County residents through the identification, investigation, control and prevention of acute and chronic health conditions. For communicable diseases, this includes surveillance for reportable diseases, investigation of disease outbreaks, identification of causative factors, and intervention to reduce disease occurrence. For non-communicable conditions (e.g., obesity, opioid use), the division analyzes and displays data and trends for situational awareness and to support decision-making; identifies racial, ethnic and socioeconomic disparities in disease occurrence; supports development and implementation of preventive interventions; provides expertise in data collection, analysis and use; conducts program evaluations; and engages in research.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,210,865	\$2,210,865
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	22 / 22	22 / 22
1 Public Health Doctor	6	Public Health Nurses III		1 Administrative Assistant IV	
2 Epidemiologists IV	1	Environmental Health Specialist III		1 Administrative Assistant III	
5 Epidemiologists III (2)	1	Environmental Health Specialist II			
2 Epidemiologists II (1)	2	Community Health Specialists			
TOTAL POSITIONS					
22 Positions (3) / 22.0 FTE (3.0)			() Denotes New Positions		

*The Epidemiology and Population Health division was formerly a portion of the Communicable Disease Control division under the previous Health Department organizational structure, which is now part of the new Health Services division. Therefore, the positions and funding for FY 2018 Actuals, FY 2019 Adopted, and FY 2019 Revised for the Epidemiology and Population Health division are reflected in the Health Services division.

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, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,565,263	\$2,438,273	\$2,792,976	\$2,527,309	\$2,543,180
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	14 / 14	17 / 17	16 / 16

Health Department

1 Public Health Laboratory Director	2 Public Health Lab Scientists III	1 Administrative Assistant IV
1 Management Analyst II	3 Public Health Lab Scientists II	1 Administrative Assistant III
	7 Public Health Lab Scientists I	

TOTAL POSITIONS
16 Positions / 16.0 FTE

Health Services (formerly Communicable Disease Control, Community Health Care Network, Dental Health, Maternal and Child Health, School Health, and Long-Term Care Development and Services)

Health Services includes programs and interventions across the lifespan to encourage healthy behaviors, prevent the spread of disease, and provide treatment to those most in need. Programs include: Maternal Child Health; School Health; Women, Infant and Child Supplemental Nutrition; Public Health Clinical Services (Pharmacy, Immunizations, Maternity, Dental, Homeless HealthCare, Speech and Hearing, Newcomer Health); Integrated Health Services; and Long Term Care services (Adult Day Health Care).

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$46,957,928	\$49,965,701	\$52,697,169	\$49,830,752	\$50,200,889

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	550 / 478.59	551 / 479.59	550 / 478.59	523 / 451.59	525 / 453.59

3 Asst. Directors Patient Care Svcs.	1 Sr. Pharmacist	4 Sr. School Health Aides, PT
1 Division Director Health Svcs.	1 Pharmacist	195 School Health Aides, PT
1 Management Analyst IV	2 Audiologists II	1 Human Service Worker IV
2 Management Analysts III	5 Speech Pathologists II	8 Human Service Workers II
1 Management Analyst II	1 Rehabilitative Svcs. Manager	5 Human Services Assistants
5 Public Health Doctors	3 Dental Assistants	1 Administrative Associate
3 Public Health Dentists	2 Radiologic Technologists	6 Administrative Assistants V
3 Licensed Practical Nurses	4 Sr. Home Health Aides	12 Administrative Assistants IV
4 Nurse Practitioners (1)	20 Home Health Aides	14 Administrative Assistants III
19 Public Health Nurses IV	5 Social Svcs. Specialists II	29 Administrative Assistants II
28 Public Health Nurses III (2)	4 Park/Rec Specialists III	1 Material Management Driver
131 Public Health Nurses II, 3 PT		

TOTAL POSITIONS
525 Positions (3) / 453.59 FTE (3.0)

PT Denotes Part-Time Position
() Denotes New Positions

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.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration and Operations					
Percent of performance measurement estimates met	56%	66%	60% / 61%	60%	60%
Community Health Development					
Percent of community members served who report intent to practice healthy behaviors	78%	87%	75% / 77%	75%	75%
Emergency Preparedness and Response					
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	94%	98%	95% / 97%	98%	98%
Environmental Health					
Percent of environmental complaints resolved within 60 days	89%	97%	90% / 82%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	93%	95%	95% / 95%	95%	95%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	92%	93%	90% / 94%	90%	90%
Epidemiology and Population Health					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	83%	78%	85% / 86%	85%	85%
Health Laboratory					
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	100%	95% / 98%	95%	95%
Health Services					
Percent of Community Health Care Network clients with stable or improved health outcomes	72%	67%	64% / 73%	67%	70%
Percent of pregnant women served who deliver a low birth weight baby	7.5%	7.9%	7.8% / 7.3%	7.8%	7.8%
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	57%	62%	60% / 63%	60%	64%
Percent of clients who report that the services they received at a public health clinic addressed their health need	98%	98%	98% / 98%	98%	98%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Health Services					
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	85%	87%	85% / 73%	85%	85%
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	96%	98%	92% / 99%	93%	92%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

Public Health Administration and Operations (formerly Program Management)

Public Health Administration and Operations, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$64,969,634 and all the department’s performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4,679,837 and revenue of \$20,205,743 in FY 2020. The department met 61 percent of all the performance measurement estimates set for FY 2018, exceeding the performance target of 60 percent. However, estimates for quality and efficiency measures decreased to 58 percent, thereby missing the target of 60 percent. The reasons are explained in the respective cost centers’ performance measurement results sections.

Community Health Development (formerly part of Community Health Development and Preparedness)

Community Health Outreach (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 2018, the number of health promotion events increased 42 percent over FY 2017; however, fewer community members were reached overall. The decline is because health promotion sessions tended to be longer in duration and more in depth than prior years. CHO worked with more than 387 governmental and community-based organizations, participated in over 687 individual health promotion events, and served as guest speakers on Telemundo, Channel 16 and County sponsored podcasts in English and Spanish. In total, the team reached nearly 34,000 individuals; of those surveyed, 97 percent were satisfied with the health promotion activities provided. Outreach and health promotion activities include the Chronic Disease Self-Management Program; the Diabetes Self-Management Program; the Vaccine Literacy Campaign; facilitated dialogues to reduce the stigma of mental health diagnosis, and outreach related to hand washing, vector control, emergency preparedness, and access to Health Department services and programs. As a result of these efforts, 77 percent of survey respondents reported an intent to practice healthy behaviors. Outreach activities in FY 2020 will be focused on establishing a cohort of public health ministries within interfaith houses of worship throughout the community.

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Emergency Preparedness and Response (formerly part of Community Health Development and Preparedness)

In FY 2018, 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 trainings and exercises needed to prepare new Incident Management Team members. Emergency Preparedness and Response staff collect 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 2018, 97 percent of staff and volunteers surveyed indicated that they were better prepared as a result of participating in an emergency preparedness training or exercise.

Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,869 permitted facilities that include 3,648 food establishments and 221 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2018, CPP responded to 55 percent of public health or safety menace complaint investigation requests within three days of receipt, and 96 percent of these requests were resolved within 60 days of receipt.

CPP categorizes food establishments and conduct 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 2018, food establishment inspections were completed per regulatory mandates with 99 percent of those inspections being conducted within the prescribed risk and performance based inspection frequency. In FY 2018, CPP evaluated the effectiveness of the regulatory food program's services and found that 95 percent of all food establishments follow the Food and Drug Administration 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 2018 to help improve their compliance. In FY 2020, 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 2018, 94 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 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 2018, OSW conducted 160 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 2018 Environmental Health completed inspections per regulatory mandates with each pool vessel receiving two or more inspections.

Health Department

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 (WNV), Lyme disease, and Zika. The program uses principles of integrated mosquito management that combines public education, surveillance, and vector control to help protect the public from mosquito and tick-borne diseases. The DCIP activities are funded through Fund 40080, Integrated Pest Management Fund in Volume 2. For performance measurement information related to the DCIP, refer to the Fund 40080 narrative.

Epidemiology and Population Health (formerly part of Communicable Disease Control)

The number of Communicable Disease screenings, investigations and treatments for selected communicable disease was 27,474 during FY 2018, a decrease from prior years. This resulted in an increase in the percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe from 78 percent in FY 2017 to 86 percent. These fluctuations are influenced by factors such as annual differences in the specific pathogens that circulate in the community and the impacts of infection control and prevention efforts. Sixty-four outbreaks were reported and investigated in the Fairfax Health District in FY 2018, an increase from 49 outbreaks investigated in FY 2017. There has been a 94 percent increase in outbreak investigations since FY 2016 (33 outbreaks investigated). This increase is likely due, in part, to better reporting resulting from increased outreach, communication and collaboration with healthcare facilities, long-term care for older adults, childcare facilities and schools, rather than increased outbreak occurrence in the community. Enhanced education and outreach has led to early notification and better understanding that health department support will limit the spread of illness and keep the community healthy. In FY 2020, FCHD will continue to conduct disease investigations and respond to outbreaks, while continuing to enhance prevention efforts, particularly for healthcare associated, emerging and drug-resistant infections.

Population Health is a new function in the Division with two epidemiology staff hired in mid-FY 2018 to perform this work. In FY 2019, the team will work to identify new performance measures to reflect the level of effort in this area and its impact upon the community.

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2018 (\$9) was higher than FY 2017 (\$8) 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 increased costs of supplies and personnel costs. The implementation of more specific molecular methods which allow for earlier detection of Sexually Transmitted Infections 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 to provide the capability to create individualized ad hoc statistical reports. These will allow the laboratory to improve service delivery, reduce turnaround time, improve customer satisfaction, and increase both testing volumes and testing revenues.

Quality improvement is an ongoing process in the operation of any laboratory. The FCHDL 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 FCHDL continued to maintain a high level of customer satisfaction as measured by FY 2018 survey results which

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indicate that 97 percent of customers were satisfied with current services.

To achieve and maintain certification through regulatory authorities, laboratories must participate in annual proficiency testing programs. The FCHDL participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, Centers for Disease Control and Prevention, and Environmental Protection Agency approved environmental studies. The FCHDL continued to maintain a high degree of accuracy as measured by its FY 2018 scoring average of 96 percent on accuracy tests required for certification. The department's scoring level exceeds the 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 FCHDL 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 98 percent of critical human exposures to potentially rabid animals. Of the 430 rabies tests conducted, 17 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 331 individuals exposed to potentially rabid animals with negative test results is estimated at \$1,324,000.

Health Services (formerly Communicable Disease Control, Community Health Care Network, Dental Health, Maternal and Child Health, School Health, and Long Term Care Development and Services)

Integrated Health Services: The large number of low-income, uninsured residents continues to provide significant demand for Community Health Care Network (CHCN) services. During FY 2018, the CHCN provided access to health services for 19,253 enrollees; served 16,837 of those individuals through at least one visit; provided 35,388 primary care visits across the three CHCN clinic sites; and coordinated 10,714 referrals for specialty care services. Over the past three fiscal years, annual enrollment totals of uninsured, low-income individuals meeting CHCN program eligibility criteria have remained constant.

During FY 2018, there was a 14 percent increase in the number of primary care visits provided, from 30,925 in FY 2017 to 35,388 in FY 2018, and an increase of 44 percent in the number of unduplicated patients seen, from 11,662 in FY 2017 to 16,837 in FY 2018. While the number of primary care visits anticipated for FY 2018 was not met, the number of unduplicated patients having at least one visit exceeded expectations.

In FY 2018 the percent of CHCN patients with stable or improved outcomes was 73 percent. This outcome reflected an increase in positive outcomes compared to 67 percent in FY 2017. 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 Child Health Services (MCH): The number of Public Health Assessments (PHAs) provided to pregnant women in the FCHD district offices decreased by 14 percent in FY 2018 (2,613) from FY 2017 (3,030), resulting in the program falling short of the designated target of 3,000 PHAs. This reduction corresponds to the 11 percent reduction in the number of pregnancy tests done at the district offices

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during FY 2018 and is comparable to the nearly 8 percent decline in total deliveries reported to the FCHD in FY 2018 by Inova Cares Clinic for Women (ICCW). Service delivery data and potential contributing factors to these declines will be monitored and assessed over this next year.

FCHD's Home Visiting Programs includes two evidence-based programs (Healthy Families Fairfax and Nurse Family Partnership) and one evidence-informed program (MCH Field). These three programs' goals align with the Health Resources and Services Administration's (HRSA) Federal 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 held steady at 2,031 clients in FY 2018. The percent of Nurse Family Partnership pregnant women retained through their entire pregnancy decreased in FY 2018 from 75 percent to 65 percent, resulting in a shortfall of reaching the 90 percent national Nurse Family Partnership target. However, the client retention rate during pregnancy was still slightly above the Nurse Family Partnership national rate of 67 percent and slightly above the state rate of 62 percent in FY 2018. Staffing transitions and vacancies in the Nurse Family Partnership program were the primary contributors to this drop in the retention rate.

The percent of pregnant women served through FCHD-ICCW who delivered a low birth weight (LBW) baby decreased from 7.9 percent in FY 2017 to 7.3 percent in FY 2018. This is below the national low birth weight target of 7.8 percent established by Healthy People 2020, but above the overall County LBW rate of 6.9 percent. 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.

In FY 2018, 28,277 vaccines were administered to 8,408 children, newborn to 18 years of age, which is a 25 percent reduction in vaccines administered during FY 2017. This drop-in childhood immunizations is a significant decline from previous years, and the contributing factors are not fully understood. FCHD serves an ethnically and culturally diverse population often faced with challenges (e.g., language, literacy, transportation, cultural beliefs), which may restrict their access to health services. The FCHD will closely monitor immunization service data as well as the immunization status of the community in order to protect residents from vaccine-preventable diseases.

The percent of children served who completed the recommended vaccine series by 24 months of age increased slightly to 63 percent from the prior value of 62 percent (Up-to-Date Report, Quarter 1, January–March 2018, Virginia Department of Health), which may be due to the ongoing implementation of a reminder/recall live telephone call system. 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 an inability to track individuals who are unable to complete vaccination series started at the FCHD. However, by the time of school entry, a much higher percentage of children are adequately immunized, with an 85 percent kindergarten entry immunization rate (Comprehensive Clinical Assessment Software Application [CoCASA] FY 2018), 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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Public Health Clinical Services: Clinic services have experienced an overall decline in the number of clients served. This is primarily attributed to an initiative which took place in effort to improve quality and promote efficiencies; the implementation of QuantiFERON Gold (QFT) test, a highly specific and sensitive test to aid in the detection of TB. This test has eliminated the need for multiple visits associated with TB skin testing (TST), chest x-rays and INH medication. The decline in clinic services has also been attributed to a decrease in the quota of newcomers into the County and the implementation of billing for Sexually Transmitted Infection services across the FCHD district offices. The calendar year 2018 rate of active TB disease in Fairfax County is 6.3 per 100,000 as compared to 5.7 in calendar year 2017. The TB program also reports rates per calendar year as required by VDH. 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. Despite the declines in clinic volume, the overall satisfaction rate among clients remains high regarding the degree to which clinic services has met their needs.

School Health: In FY 2018, the School Health Program supported 188,591 students at 197 school sites in Fairfax County Public Schools (FCPS) during the regular school year, 24,180 students at 98 sites in summer school and community recreation programs and 2,660 students enrolled in four Falls Church City Public Schools (FCCPS). A student with a health condition that could potentially impact his or her school day is provided with support through a health plan developed by a Public Health Nurses (PHN). The plan is shared with school staff and appropriate training is provided by the PHN to support the student's health needs and to maintain school attendance. The number of students in FCPS with an identified health condition increased by 22 percent from 66,887 in FY 2017 to 81,376 in FY 2018. This increase may be due to changes in the Health Information Form (HIF) submitted by parents/guardians to FCPS. This revised HIF specifies health conditions that may have been previously identified under the "other" category, and may not have been noted by parents or guardians during prior years. This change supports an improved data collection system for the PHNs to obtain a more accurate assessment of the health status of students and to develop effective plans to manage health conditions at school. Student visits to school health rooms, which are staffed by School Health Aides (SHA), occur for student illness or injury during the school day. Health room visits dropped slightly to 780,534 visits which is a 3 percent decrease from 807,229 visits during FY 2017, and may be attributed to a variety of factors, such as effective management of children's health conditions and children staying at home when sick.

The provision of training (e.g., epinephrine administration, asthma inhalers, glucometers and individual student procedural training) to school staff enables students with health conditions to fully access their education and is a critical activity in the school health program. Public Health Nurses provided training to 26,870 school staff in FY 2018. As the student population has grown, along with an increasing complexity of health needs identified among the students, the School Health program has worked in partnership with FCPS to develop efficiencies in service delivery in support of students' health. The expanded use of online health training efficiently enables school staff to effectively manage students' health conditions during the school day.

In the past five years, the enrollment of students in the FCPS system has increased by 2.8 percent. FCPS estimates indicate that student enrollment will remain stable or increase slightly in the coming school year(s); however, the health needs of students continue to increase and become more complicated at a rate not commensurate with enrollment. A PHN:student ratio of 1:2000 (currently 1:3,136) is essential to the management of chronic and/or complex medical conditions in the school setting and development of health care plans upon entry to FCPS. There was a decrease in the percent of parents and guardians who reported their child could attend school as a result of having a health care plan in place from 87 percent in FY 2017 to 73 percent in FY 2018. The overall satisfaction of parents with school health services also dropped with 72 percent of parents and guardians reporting that their child's health condition is

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managed effectively in the school setting, a 12 percentage point decrease in satisfaction from the 84 percent reported in FY 2017. These declines may be due to a combination of factors, including the increased number of students identified as having a health condition and in need of a health plan, as PHN staffing has not kept pace with the increase in reported health conditions.

Long Term Care: The number of Medicaid Nursing Home Pre-Admission Screenings (NHPAS) completed in FY 2018 for low-income, frail children or elderly and adults with disabilities was 1,253. FY 2018 screening numbers decreased from prior years as a result of further implementation of the online Department of Medical Assistance Services (DMAS) ePAS screening process allowing hospitals access to complete and submit the NHPAS electronically prior to the individual's discharge from the hospital, thereby providing improved access to services. In FY 2018 the average number of calendar days between the request for a screening and its submission to DMAS was 16 calendar days with 98.5 percent of all screening requests being completed within 30 calendar days thus meeting the Code of Virginia requirement to provide and complete the screening service within 30 calendar days of the client or caregiver's request.

Ninety-nine percent of the Adult Day Health Care (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 exceeded the estimate of 92 percent, as the population served this year was frailer. Ninety-seven 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. Additionally, the program achieved a 100 percent satisfaction rate amongst family caregivers who responded to an annual survey. The ADHC program saw an increase in the average daily attendance (ADA) for the first time in many years in FY 2018, serving 98 daily as compared to 90 in FY 2017. In FY 2018, the FCHD increased marketing efforts to improve the digital exposure of ADHC, as well as accelerate collaborations with other County agencies and community groups resulting in much higher visibility and a 9 percent increase in daily attendance. It is expected that attendance will grow another 10 percent in FY 2019 as these efforts continue. Another factor that will impact attendance in the ADHCs is the closure of Inova Cares for Senior, Program for All-Inclusive Care of the Elderly (PACE) which includes adult day health care as a component. During FY 2018, the actual net cost to provide services to a participant was \$82 per day compared to FY 2017 cost of \$85 per day. This decrease resulted from the better than expected enrollment rates.

Office to Prevent and End Homelessness

Office to Prevent and End Homelessness

Mission

The Fairfax-Falls Church community is committed towards the goal that every person who is homeless or at-risk of being homeless will be able to access appropriate, affordable housing and the services needed to keep them in their homes. The Office to Prevent and End Homelessness was created to manage, coordinate, and monitor the day-to-day implementation of the community's strategic plan towards achieving this goal.

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. 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. In FY 2019 the County continued to explore opportunities for closer collaboration between OPEH, HCD, and the Community Services Board (CSB) to improve services, increase efficiencies, and redesign processes to improve communication and joint decision making on programmatic issues.

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 has been a successful roadmap for OPEH, the Governing Board, Nonprofit, faith community, and other key stakeholders and has supported the significant success and reductions in the homeless numbers in the Fairfax-Falls Church community. This plan ended on December 31, 2018, and plans are underway with the Governing Board, nonprofits and community to establish a new set of goals to help guide the collective work moving forward. The community partnership structure currently has four 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 nonprofit communities.

Office to Prevent and End Homelessness

- 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.

Provision of Homeless Services

Partnership and collaboration among entities in the community, as well as other County agencies, is an integral part of 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 (DFS), 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.

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 CSB 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 (new location)	52 beds for adult individuals 30 beds for cold weather overflow 18 supportive housing units
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 Bailey's Crossroads Shelter.

The Bailey's Crossroads Shelter is the first shelter to be constructed and expanded with the bond funding. This shelter will be moving to a new location and is anticipated to open late in December 2019. The facility is designed to provide flexibility where multiple needs can be met at one location. It will provide both emergency shelter to meet crisis situations for single individuals who are homeless, a new medical respite program, and permanent supportive housing units where the County can provide intensive services for individuals with significant barriers that have prevented them from being independent in the community. Having emergency shelter and supportive housing co-located in the same facility will enable some efficiencies in terms of resources and staffing. Hypothermia prevention shelter capacity will also be available from November through March, with a "no turn-away" policy during freezing temperatures.

In FY 2018 the Emergency Shelter program served 2,669 homeless people, 1,656 as single adults and 1,015 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 418 adults and 597 children in 279 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

Office to Prevent and End Homelessness

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.

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 OPEH, DFS, CSB 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 2018-2019, hypothermia prevention shelter and meals were provided to 1,192 homeless adults.

Residential Operations and Partnership Development

OPEH provides services and support to human services residential sites by overseeing operations and providing maintenance and upkeep at seven emergency shelters and 160 residential program sites serving consumers throughout the County. The Residential Operations and Partnership Development division of OPEH promotes excellence across the human services delivery system by providing quality professional, consultative, management and operational services for the benefit of the community. This work is achieved through a collaborative approach among OPEH, other County human services agencies, and other departments by focusing on maximizing and effectively managing physical resources to sustain and support programs where service demands require it.

Office to Prevent and End Homelessness

Thinking Strategically

It is increasingly challenging to identify rental residential units available for lease to address human services clients' housing needs that meet both U.S. Department of Housing and Urban Development (HUD) requirements and Fair Market Housing guidelines. In order to meet the strict program requirements, the County has had to seek an increasing number of rental units in privately owned properties. Consequently, rental units are geographically dispersed, instead of being concentrated within a single large apartment complex with one rental office. This has resulted in the department having to deal with an increasing number of landlord/tenant issues and concerns. Additionally, privately-owned units typically require more oversight and site inspection visits to ensure conditions meet HUD occupancy requirements. Thus, time spent managing leases continues to increase as well. This geographically dispersed housing approach combined with constrained resources has made it necessary for OPEH to think strategically about management of resources, and find ways to increase efficiencies in the implementation of homelessness prevention strategies. As the department continues to identify ways to assist the homeless population in the County and works with the Governing Board and community partners to develop the next phase of The Plan, OPEH will continue to explore innovative and effective approaches that draw on the experiences and lessons of the past ten years while anticipating how needs and available resources may evolve in the future.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$815,782	\$1,968,668	\$1,996,582	\$2,038,854	\$2,060,816
Operating Expenses	12,014,269	12,385,861	13,022,646	12,838,650	12,838,650
Capital Equipment	190,221	0	43,211	0	0
Total Expenditures	\$13,020,272	\$14,354,529	\$15,062,439	\$14,877,504	\$14,899,466
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	21 / 21	21 / 21	21 / 21	21 / 21
1 Executive Director	1	Management Analyst II	2	Senior Maintenance Workers	
1 Deputy Director	1	Business Analyst III	1	Gen. Bldg. Maint. Worker II	
1 Program Manager	1	Human Resources Gen. II	2	Gen. Bldg. Maint. Workers I	
2 Management Analysts IV	1	Administrative Assistant V			
6 Management Analysts III	1	Administrative Assistant IV			
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

Office to Prevent and End Homelessness

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$64,234**
An increase of \$64,234 in Personnel Services includes \$41,927 for a 2.10 percent market rate adjustment (MRA) for all employees and \$22,307 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **New Bailey's Crossroads Shelter** **\$230,329**
An increase of \$230,329 in Operating Expenses is included for the new Bailey's Crossroads Homeless Shelter, which is scheduled to open during FY 2020. The new expanded facility includes increased emergency shelter capacity, a new four-bed medical respite unit, and 18 new permanent supportive housing unit apartments. This funding will support increased contract and operating costs associated with the increased facility size, service capacity and program requirements.

- ◆ **Contract Rate Increases** **\$222,460**
An increase of \$222,460 in Operating Expenses is associated with providing contract rate increases primarily for the providers of contracted homeless services.

- ◆ **Health and Human Services Position Realignment** **\$27,914**
As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$27,914 in Personnel Services is included to support the transfer of a benefits eligible position from the Office of Strategy Management for Health and Human Services (OSM) to OPEH to better align resources within the Health and Human Services System.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$679,996**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$679,996 for encumbered carryover, including \$644,285 in Operating Expenses and \$35,711 in Capital Equipment.

- ◆ **Health and Human Services Position Realignment** **\$27,914**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$27,914 in Personnel Services funding and benefits eligible support from the Office of Strategy Management for Health and Human Services (OSM) to OPEH to better align resources within the Health and Human Services System.

Office to Prevent and End Homelessness

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Office to Prevent and End Homelessness					
Number of persons exiting the County's single and family shelters to permanent housing	1,031	1,068	1,068 / 978	978	978

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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%
2018	978	(8%)

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue 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 2018, a total of 978 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 performance and outcome metrics originally housed in the Department of Neighborhood and Community Services. 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.

While OSM will continue the strategic work currently in progress throughout HHS, additional responsibilities and supporting organizational structures will continue to be determined and clarified over the course of the next year.

Office of Strategy Management for Health and Human Services

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.

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. OSM will coordinate this work and actively manage the key actions, initiatives and resource plan, along with HHS agencies and other County partners.

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

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$3,389,321	\$2,556,964	\$3,022,381	\$3,057,107
Operating Expenses	0	474,448	1,076,166	466,948	466,948
Total Expenditures	\$0	\$3,863,769	\$3,633,130	\$3,489,329	\$3,524,055
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	31 / 31	30 / 30	28 / 28	28 / 28

Office of Strategy Management for Health and Human Services

1	Director	1	Planner V	1	Information Officer III
1	Deputy Director	0	Management Analysts IV (-1T)	1	Business Analyst III
1	Director Health Safety Net Provider Network	8	Management Analysts III	2	Administrative Assistants V
1	HHS Senior Resource Manager	4	Management Analysts II		
2	Strategic Project Coordinators	1	Management Analyst I		
2	Policy and Information Managers	1	Financial Specialist III		
1	Program and Procedures Coordinator	0	Training Specialists III (-1T)		

TOTAL POSITIONS

28 Positions (-2T) / 28.0 FTE (-2.0T)

T Denotes Transferred Positions

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$102,505**
An increase of \$102,505 in Personnel Services includes \$66,295 for a 2.10 percent market rate adjustment (MRA) for all employees and \$36,210 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustments** **(\$442,219)**
A decrease of \$442,219 includes a decrease of \$209,862 and 2/2.0 FTE positions transferred from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 11, Department of Human Resources, and Fund 40040, Fairfax-Falls Church Community Services Board, to better align resources with workload requirements, as well as a decrease of \$232,357 associated with the ongoing costs of position movements approved as part of the *FY 2018 Carryover Review*.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **(\$230,639)**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved a net decrease of \$230,639, primarily due to a net decrease of \$232,357 and 1/1.0 FTE position that was realigned as part of the FY 2019 Adopted Budget Plan which established the Office of Strategy Management and for Health and Human Services, partially offset by \$1,718 in encumbered funding in Operating Expenses transferred from Agency 68, Department of Administration for Human Services.
- ◆ **Position Adjustments** **\$0**
In order to better align resources within the Health and Human Services System, 1/1.0 FTE position was transferred from Agency 77, the Office of Strategy Management for Health and Human Services (OSM), to Agency 67, Department of Family Services. In addition, the County Executive approved the redirection of 1/1.0 FTE position to OSM due to workload requirements.

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.

Focus

The Department of Neighborhood and Community Services has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate the effectiveness of program and 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 provide a range of services for children and their families to promote healthy child development and quality care and education. In order to better align the continuum of services for children within the Health and Human Services system, the Office for Children (Child Care Division) has been transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school.

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Neighborhood and Community Services

The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area supports many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase the combined capacity for strengthening the overall well-being of individuals, families and communities in Fairfax County. The focus of the Agency Administration and 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.

Child Care

The Child Care functional area provides access to affordable, quality early care and education for families, and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. Sixty-three percent of families with children birth through five and 72.5 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 functional area provides a network of programs and services which, in partnership with the community, support children's school readiness and ongoing success. In FY 2018, the Child Care functional area, along with a group of community, school and County stakeholders, released the Equitable School Readiness Strategic Plan in recognition of the importance of children's early childhood experience and to support the Board of Supervisors' priority for school readiness. Specific priorities are to:

Department of Neighborhood and Community Services

- ◆ ensure that working families have quality care for their children through the Child Care Assistance and Referral, School-Age Child Care and Head Start/Early Head Start programs;
- ◆ provide family-centered intervention through the Infant and Toddler Connection (ITC) program to children from birth to age three who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk for delays. 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);
- ◆ support the quality of care in the community through professional development and mentoring provided to community early childhood programs;
- ◆ ensure safe and healthy child care environments by issuing permits for family child care homes;
- ◆ support families in choosing child care by providing information and resources; and
- ◆ ensure that children receive healthy meals and snacks while in child care by administering the USDA food program.

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.

Department of Neighborhood and Community Services

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 initiatives, 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,497,541	\$18,533,975	\$18,593,060	\$65,820,277	\$66,505,138
Operating Expenses	20,095,935	21,549,629	22,837,485	59,794,371	59,794,371
Capital Equipment	100,698	0	0	0	0
Subtotal	\$37,694,174	\$40,083,604	\$41,430,545	\$125,614,648	\$126,299,509
Less:					
Recovered Costs	(\$8,160,678)	(\$8,946,636)	(\$8,946,636)	(\$9,115,586)	(\$9,115,586)
Total Expenditures	\$29,533,496	\$31,136,968	\$32,483,909	\$116,499,062	\$117,183,923
Income:					
Recreation Fees	\$1,362,384	\$1,366,603	\$1,388,957	\$1,403,967	\$1,403,967
Taxi Access	8,050	8,860	6,900	6,900	\$6,900
FASTRAN Rider Fees	13,269	21,349	13,269	13,269	13,269
City of Fairfax Contract	43,756	48,335	30,977	30,977	30,977
Seniors on the Go Fees	12,320	17,920	9,380	9,380	9,380
City of Fairfax Public Assistance	0	0	0	360,000	360,000
VA Administrative Services	0	0	0	365,359	365,359
Federal Administrative Services	0	0	0	530,129	530,129
Home Child Care Permits	0	0	0	15,353	15,353
SACC Fees	0	0	0	44,579,189	44,579,189
Employee Child Care Fees	0	0	0	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	0	0	0	155,918	155,918
USDA Grant-Gum Springs Head Start	0	0	0	44,689	44,689
Total Income	\$1,439,779	\$1,463,067	\$1,449,483	\$48,856,668	\$48,856,668
NET COST TO THE COUNTY	\$28,093,717	\$29,673,901	\$31,034,426	\$67,642,394	\$68,327,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	218 / 218	218 / 218	225 / 223.5	950 / 926.86	956 / 931.36

This department has 123/116.7 FTE Grant Position in Fund 50000, Federal-State Grants.

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$2,347,391**
An increase of \$2,347,391 in Personnel Services includes \$1,307,456 for a 2.10 percent market rate adjustment (MRA) for all employees and \$1,039,935 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Department of Neighborhood and Community Services

- ◆ **Transfer of Office for Children (OFC)** **\$80,599,983**

An increase of \$80,599,983 and 712/689.36 FTE positions, is associated with the transfer of the Office for Children (Child Care division) from Agency 67, Department of Family Services (DFS), to Agency 79, Department of Neighborhood and Community Services, effective July 1, 2019. In addition, in order to meet workload requirements, 15/15.0 FTE positions are added as a result of converting existing limited-term support into merit positions. This realignment is the result of the County Executive's organizational review and was presented to the Board of Supervisors at the October 23, 2018 Budget Committee meeting. It is intended to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care division of DFS have been moved to a new Child Care division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school.

- ◆ **Replace VPI Plus Grant Funding** **\$634,166**

An increase of \$634,166 and 1/1.0 FTE position is included to replace grant funding for Early Childhood Education programming. This position and operating costs to provide early childhood education and family services for 36 at-risk preschoolers were originally funded through the Virginia Preschool Initiative (VPI) Plus grant with federal pass-through funding from the Virginia Department of Education. Beginning in FY 2020 the County will no longer receive this grant funding. This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget Committee meeting. It should be noted that an increase of \$38,913 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.

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$601,589**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$601,589 is included to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$80,914 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$34,125. This adjustment represents the recurring funding adjustment for this program in FY 2020 due to the transfer of OFC to NCS. This adjustment is reflected in the Department of Family Services as part of the *FY 2019 Revised Budget Plan*; however, due to the transfer of the Office for Children to NCS, this adjustment is reflected in NCS in FY 2020.

- ◆ **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). This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget Committee meeting.

Department of Neighborhood and Community Services

- ◆ **Contract Rate Increases** **\$424,379**

A net increase of \$424,379, including \$568,329 in Operating Expenses, partially offset by \$143,950 in Recovered Costs, supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives, FASTRAN services, child care services, and other contracted services. The expenditure increase is partially offset by an increase of \$52,471 in revenue for a net cost to the County of \$371,908.

- ◆ **Community Use Fees** **\$240,000**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$240,000 in Operating Expenses is included to support an increase in custodial overtime hourly rates charged by Fairfax County Public Schools (FCPS) to NCS for the community use of FCPS facilities.

- ◆ **Opportunity Neighborhoods** **\$222,156**

An increase of \$222,156 in Operating Expenses is included to support the continued expansion of the Opportunity Neighborhood (ON) initiative into the Annandale area of Human Services Region 2. 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, the Bailey's/Culmore area of Human Services Region 2, and the Herndon and Reston areas 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.

- ◆ **New Lewinsville Multi-Service Center** **\$220,918**

An increase of \$220,918 and 2/2.0 FTE positions is included to support the opening of the new Lewinsville Multi-Service Center. The new Lewinsville Multi-Service Center included the demolition of the existing facilities and construction of two new buildings: one is a low-income senior living facility while the other will be an intergenerational building that will house two privately operated childcare centers, the Adult Day Health Care program (operated by the Health Department) and the Senior Center (operated by the Department of Neighborhood and Community Services). These programs were previously offered at this site but were temporarily relocated to allow for the reconstruction. The Senior Center is more than twice the size of the original facility and thus will be able to serve a total of 80 participants (compared to the 40 previously served). The additional positions and funding are required to support the expanded service capacity. It should be noted that \$74,302 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

- ◆ **Early Childhood Mental Health Consultation System** **\$157,288**

An increase of \$157,288 and 1/0.5 FTE position is included to implement an Early Childhood Mental Health Consultation System. The program will provide coordination and consultative services to community early childhood education programs with the goal of promoting children's successful social and emotional development, and positive child interactions. This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget

Department of Neighborhood and Community Services

Committee meeting. It should be noted that an increase of \$19,687 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

- ◆ **Health and Human Service Position Realignment** **\$59,085**
As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$59,085 is included to support the transfer of a position from the Office of Strategy Management for Health and Human Services to NCS to better align resources within the Health and Human Services System.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,047,856**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,047,856, including \$958,327 in Operating Expenses for encumbered carryover, and \$89,529 as part of the Incentive Reinvestment Initiative.
- ◆ **Community Use Fees** **\$240,000**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved an increase of \$240,000 to support an increase in custodial overtime hourly rates charged by Fairfax County Public Schools (FCPS) to NCS for the community use of FCPS facilities.
- ◆ **Health and Human Services Position Realignment** **\$59,085**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$59,085 and 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services to NCS to better align resources within the Health and Human Services System.
- ◆ **Reclassification of Non-Merit Benefits Eligible Positions to Merit** **\$0**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved 6/4.5 FTE new merit positions as a result of the reclassification of six non-merit benefits eligible positions to merit status. This is part of an on-going review of benefits eligible positions across the County. No additional funding has been included as the employees' work hours are expected to remain largely unchanged and the minimal projected fringe benefits impact can be absorbed within existing appropriations.

Cost Centers

NCS is divided into four functional areas which work together to fulfill the mission of the department. They are: Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations.

Department of Neighborhood and Community Services

Agency Administration and Community Integration

Agency Administration and Community Integration provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area works with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,557,578	\$2,539,794	\$2,735,763	\$4,373,521	\$4,398,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	29 / 29	54 / 54	56 / 56
1 NCS Director	1	Human Resources Generalist IV	2	Program Managers	
1 NCS Deputy Director	3	Human Resources Generalists II (2) (1T)	6	Management Analysts III	
3 Management Analysts IV	1	Human Resources Generalist I (1)	2	Management Analysts I	
1 Financial Specialist IV (1)	2	Administrative Associates	1	Communications Specialist III	
3 Financial Specialists III (2T)	4	Administrative Assistants V (2T)	2	Communications Specialists II (2)	
4 Financial Specialists II (3T)	13	Administrative Assistants IV (8T) (2)	1	Publications Assistant	
	2	Administrative Assistants III (1)	1	Training Specialist III (1)	
	1	Park/Recreation Specialist III	1	Training Specialist II (1)	
TOTAL POSITIONS			() Denotes New Positions		
56 Positions (11, 16T) / 56.0 FTE (11.0, 16.0T)			T Denotes Transferred Positions		

Child Care

The Child Care functional area 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$81,712,474	\$82,192,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	696 / 672.86	696 / 672.86

Department of Neighborhood and Community Services

1 Division Director (1T)	142 Day Care Center Suprvs., 72 PT (142T)	2 Administrative Assistants V (2T)
2 Child Care Services Directors (2T)	91 Day Care Center Tchrs. II, 23 PT (91T)	9 Administrative Assistants IV (9T)
1 Child Care Svcs. Asst. Dir. (1T)	282 Day Care Center Tchrs. I, 62 PT (282T)	4 Administrative Assistants III (4T)
4 Child Care Prog. Adms. II (4T)	4 Human Service Workers III (4T)	2 Administrative Assistants II (2T)
6 Child Care Prog. Adms. I (6T)	13 Human Service Workers II (13T)	1 Early Intervention Manager (1T)
1 Management Analyst IV (1T)	7 Human Service Workers I (7T)	5 Early Intervention Suprvs. (5T)
2 Management Analysts III (2T)	12 Human Services Assistants (12T)	10 Early Intervention Specs. II (10T)
1 Management Analyst II (1T)	4 Business Analysts II (4T)	1 DD Specialist IV (1T)
1 Management Analyst I (1T)	3 Business Analysts I (3T)	4 DD Specialists II (4T)
29 Child Care Specs. III, (28T) (1)	1 Cook (1T)	3 Occupational Therapists II (3T)
10 Child Care Specs. II, 1PT (9T) (1)		5 Physical Therapists II (5T)
27 Child Care Specialists I (27T)		6 Speech Pathologists II (6T)

() Denotes New Positions
T Denotes Transferred Positions
PT Denotes Part-Time Positions

TOTAL POSITIONS

696 Positions (2, 694T) / 672.86 FTE (1.5, 671.36T)

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivers resources, services and information to people, community organizations and human services professionals. This functional area 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 functional area 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$12,114,063	\$12,453,699	\$13,305,766	\$13,333,117	\$13,406,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	83 / 82.25	86 / 86	88 / 87.25

1 NCS Division Director	4 Transit Schedulers II	2 Programmer Analysts II (1T) (1)
3 Program Managers	1 Transit Service Monitor	4 Social Services Supervisors
1 Management Analyst II	2 Park/Recreation Specialists IV	6 Social Services Specialists III
3 Management Analysts I, 1PT	7 Park/Recreation Specialists III	33 Social Services Specialists II
2 Business Analysts III (1T) (1)	5 Park/Recreation Specialists II	1 Administrative Assistant IV
1 Business Analyst II, PT	2 Park/Recreation Specialists I, 1PT	2 Administrative Assistants III
1 Chief Transit Operations	1 Network Telecomm. Analyst II	1 Administrative Assistant II
1 Transportation Planner V	2 Network Telecomm. Analysts I	1 Information Technology Tech I (1)
1 Transportation Planner II		

() Denotes New Positions
T Denotes Transferred Positions
PT Denotes Part-time Positions

TOTAL POSITIONS

88 Positions (3, 2T) / 87.25 FTE (3.0, 2.0T)

Department of Neighborhood and Community Services

Regional Services and Center Operations

The Regional Services and Center Operations functional area promotes the well-being of children, youth, families and communities. This functional area 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,861,855	\$16,143,475	\$16,442,380	\$17,079,950	\$17,186,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	111 / 111	113 / 112.25	114 / 114	116 / 115.25
1 NCS Division Director	6	Park/Recreation Specialists IV		1	Management Analyst II (1)
4 NCS Regional Community Developers II	18	Park/Recreation Specialists III (1)		2	Management Analysts I
4 NCS Operations Managers	13	Park/Recreation Specialists II		4	Administrative Assistants IV
4 Program Managers	39	Park/Recreation Specialists I (1)		4	Administrative Assistants III
1 Theater Technical Director	12	Info. Tech. Educators II, 2PT		1	Administrative Assistant II
	1	Child Care Specialist III		1	Administrative Assistant I, PT
TOTAL POSITIONS					
116 Positions (3) / 115.25 FTE (3.0)					
() Denotes New Positions PT Denotes Part-time Positions					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Agency Administration and Community Integration					
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	60.4%	46.4%	NA / 85.7%	85.0%	85.0%
Child Care					
Percent change in number of permitted child care slots	1%	(21%)	(4%) / (27%)	0%	0%
Percent change in number of children served in CCAR	NA	NA	6% / (15%)	0%	0%
Percent change in number of children served in SACC	8%	1%	0% / 0%	0%	0%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	83%	75%	75% / 81%	81%	81%
Percent of 4 year old children reaching benchmarks in literacy and language skills	79%	72%	72% / 76%	76%	76%
Percent of 4 year old children reaching benchmarks in math skills	79%	71%	71% / 76%	76%	76%

Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Child Care					
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	55%	52%	55% / 55%	55%	55%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	74%	75% / 73%	75%	75%
Percent change in sports participation	0.8%	0.5%	1.0% / 2.3%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	6.7%	(0.4%)	0.0% / (0.7%)	0.0%	0.0%
Percent change in Extension participant enrollment	2.8%	(0.5%)	2.0% / 3.3%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(6.4%)	(7.3%)	2.0% / (3.9%)	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	1.9%	19.4%	2.0% / 0.2%	2.0%	2.0%
Percent change in citizens attending activities at community centers	7.3%	(0.9%)	2.0% / 0.7%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(8.4%)	(10.0%)	2.0% / (11.4%)	2.0%	2.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area engages with partners in the community (non-profits, faith-based organizations, houses of worship, schools, educational institutions and community-based organizations) to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. In FY 2018, 85.7 percent of partners reported that they had an increased capacity to implement programs and services as a result of assistance provided by NCS.

Child Care

In FY 2018 the number of County-permitted family child care homes decreased 27 percent, similar to the decrease in the previous year. In addition, the reporting method for determining the number of permitted family child care homes maintained within the program for the year was modified, which also contributed to the decrease in the numbers. This methodology will be used moving forward.

Department of Neighborhood and Community Services

While the number of providers moving to a state license declined to the average annual rates experienced before the 2016 regulatory change (which decreased the maximum number of children that a permitted family child care provider could care for from five children to four), a variety of other factors contributed to a decrease in the number of providers. Factors included moving out of the County, finding other employment, and other personal/family reasons. Recruitment and retention efforts continue to be an important focus of the work to ensure sufficient availability of child care for families in the County.

The Child Care Assistance and Referral (CCAR) program's number of children served had remained relatively steady since FY 2015. However, in FY 2018, CCAR saw a decrease in the number of children enrolled which is similar to the trend seen statewide. Additionally, efforts in FY 2018 were directed primarily towards spending state subsidy funding.

In FY 2019, CCAR implemented the new federal regulation that provides families with 12 months of uninterrupted eligibility with minimal exceptions. The anticipated result is that CCAR will maintain the number of children served as families remain in the system and there is less turnover. In addition, while the number of children is anticipated to stay steady, the average County subsidy expenditure for CCAR will increase. This is due in part to an increase in Maximum Reimbursable Rates (MRR) paid to providers, effective September 2018.

The number of children served by the School-Age Child Care (SACC) program remained consistent in FY 2018 with a small increase of 31 children. However, a shift in enrollment patterns occurred, resulting in a decrease in after school program participation and an increase in before school program participation. An expected increase of 86 children is projected in FY 2019 due to the opening of the White Oaks SACC center serving families in the Burke area. The number of children served in FY 2020 is expected to remain steady.

In Head Start's program year (PY) 2018, the three percentage point decline in reported satisfaction with service is attributed to the implementation of a new parent survey tool. Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four-year-old children. Children enter the program each year with varying skill sets and needs. The number of locally-funded slots (children served) shows as decreasing by 34 in PY 2018. While the number of total slots remained the same, this change is due to an increased use of Title 1 funding, which is federal funding and is not historically used in the calculation of local Head Start funding and slots.

In FY 2018, the Infant and Toddler Connection (ITC) program served 3,889 infants and toddlers and their families, a 7 percent increase over FY 2017. It is important to note that opioid-affected infants have not yet come in to the local ITC at rates that the current epidemic would suggest. The issue is being addressed by the State Part C Office (Part C of the Individuals with Disabilities Education Act, Early Intervention Program for Infants and Toddlers with Disabilities) by increasing collaboration with hospitals and neonatal intensive care units. The state is evaluating how opioid-affected infants are identified and served statewide. Should changes in eligibility occur due to this, future estimates may need to be increased.

FY 2018 was notable as the number of referrals to ITC increased, although the total number of children served did not increase at the same rate. In FY 2018, 99.6 percent of families received completed Individualized Family Service Plans (IFSP) within 45 days of the intake call, meeting the same level of performance as FY 2016 and FY 2017, but falling short of the federal standard of 100 percent. In FY 2018, the average length of time from intake call to completed IFSP was 43 days, a significant increase over the previous year actual of 35 days average length of time, due in part to the 12.6 percent increase in the referral rate.

Department of Neighborhood and Community Services

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, and community resources, in addition to their own personal resources, for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. This past year, CSP met 73 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 in addition to the ever-changing resources available in the community. Rent and utility requests account for the nearly 80 percent of basic needs which could not be met. Unmet needs are primarily due to:

- ◆ clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs;
- ◆ clients previous receipt of support; and
- ◆ client lack of follow through on service plans developed to provide enhanced stability.

Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation increased 2.3 percent. This is attributed to an increase in youth gym sports with youth basketball participation seeing the biggest increase in participation amongst youth gym sports. All other adult and youth sports participation remained similar to previous year's numbers.

The Human Services Transportation ratio of ride per complaint increased in FY 2018 primarily due to driver turnover, NCS expects to see improvement in FY 2019 due to restructured driver on-boarding processes and redoubling of efforts towards customer service training for all drivers.

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 2018, the total attendance in Therapeutic Recreation programs decreased by 3.9 percent as a result of a programmatic schedule change with a partner program. The Secondary School Extended Year program that participated in TRS programs over the summer reduced their program hours each day which reduced the number of days joint programming could be provided. Although showing an overall decrease in program attendance, Therapeutic Recreation has increased attendance in other program areas by restructuring programs and reallocating existing resources. The restructuring has led to a better spectrum of services, allowing individuals with disabilities to thrive in their least restrictive environment.

Department of Neighborhood and Community Services

Regional Services and Center Operations

Senior center and community center attendance stabilized in FY 2018. 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. Senior and Community center participants continue to be highly satisfied with the various programs and services offered.

Average weekly attendance in the Middle School After-School (MSAS) program has decreased approximately 20 percent in the last two 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. Per the 2017 Fairfax County Youth Survey, 93 percent of eighth graders report community-based activities are available after school. More and more students are participating in extracurricular activities away from the school: 42 percent of eighth graders report spending at least one hour per day at school-based after-school activities, compared to 57 percent who report spending at least one hour at activities away from school. However, the two-year reduction in MSAS attendance cannot be fully explained by these reasons. While parent/teacher/student program satisfaction remains high, FCPS has formed a workgroup to include several middle school principals to investigate their attendance trend. County staff are engaged as well and will focus on helping to address whatever concerns are raised.

Parks and Libraries Program Area



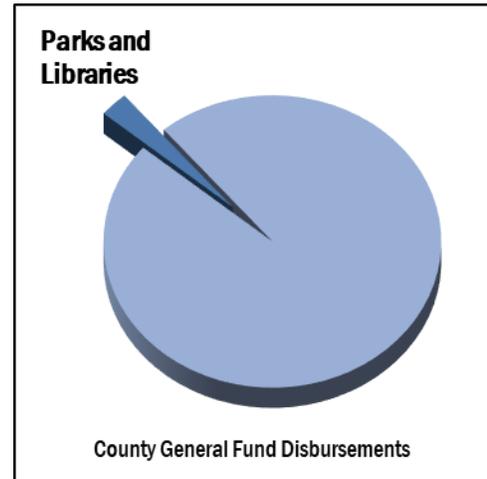
FY 2020

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 the City of Fairfax. 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 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2018, and 3.2 million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. Nearly 425,000 people are active library card holders. They have access to two million items including professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi as well as nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras and nature backpacks. 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 23,512 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 408 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 262 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 327 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
<i>To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:</i>
<ul style="list-style-type: none"> ▪ Maintaining Safe and Caring Communities ▪ Building Livable Spaces ▪ Practicing Environmental Stewardship ▪ Connecting People and Places ▪ Creating a Culture of Engagement ▪ Maintaining Healthy Economies ▪ Exercising Corporate Stewardship

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,829,185	\$48,203,853	\$47,603,853	\$49,610,706	\$50,139,535
Operating Expenses	13,764,313	11,426,896	13,379,355	11,584,092	11,584,092
Capital Equipment	408,985	200,000	206,000	200,000	200,000
Subtotal	\$57,002,483	\$59,830,749	\$61,189,208	\$61,394,798	\$61,923,627
Less:					
Recovered Costs	(\$3,244,580)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$53,757,903	\$55,954,588	\$57,313,047	\$57,518,637	\$58,047,466
Income	\$2,332,014	\$2,453,043	\$2,245,181	\$2,245,181	\$2,245,181
NET COST TO THE COUNTY	\$51,425,889	\$53,501,545	\$55,067,866	\$55,273,456	\$55,802,285
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	708 / 687.25	708 / 687.25	710 / 689.25	710 / 689.25	710 / 689.25

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,540,027	\$27,481,008	\$27,753,330
Fairfax County Public Library	28,753,171	29,364,003	30,773,020	30,037,629	30,294,136
Total Expenditures	\$53,757,903	\$55,954,588	\$57,313,047	\$57,518,637	\$58,047,466

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 2020 funding level of \$58,047,466 for the Parks and Libraries program area comprises 3.52 percent of the total General Fund direct expenditures of \$1,649,416,649. FY 2020 funding within this program area increased \$2,092,878, or 3.74 percent, over the FY 2019 Adopted Budget Plan total of \$55,954,588. This increase is primarily due to Personnel Services-related adjustments including a 2.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective in July 2019.

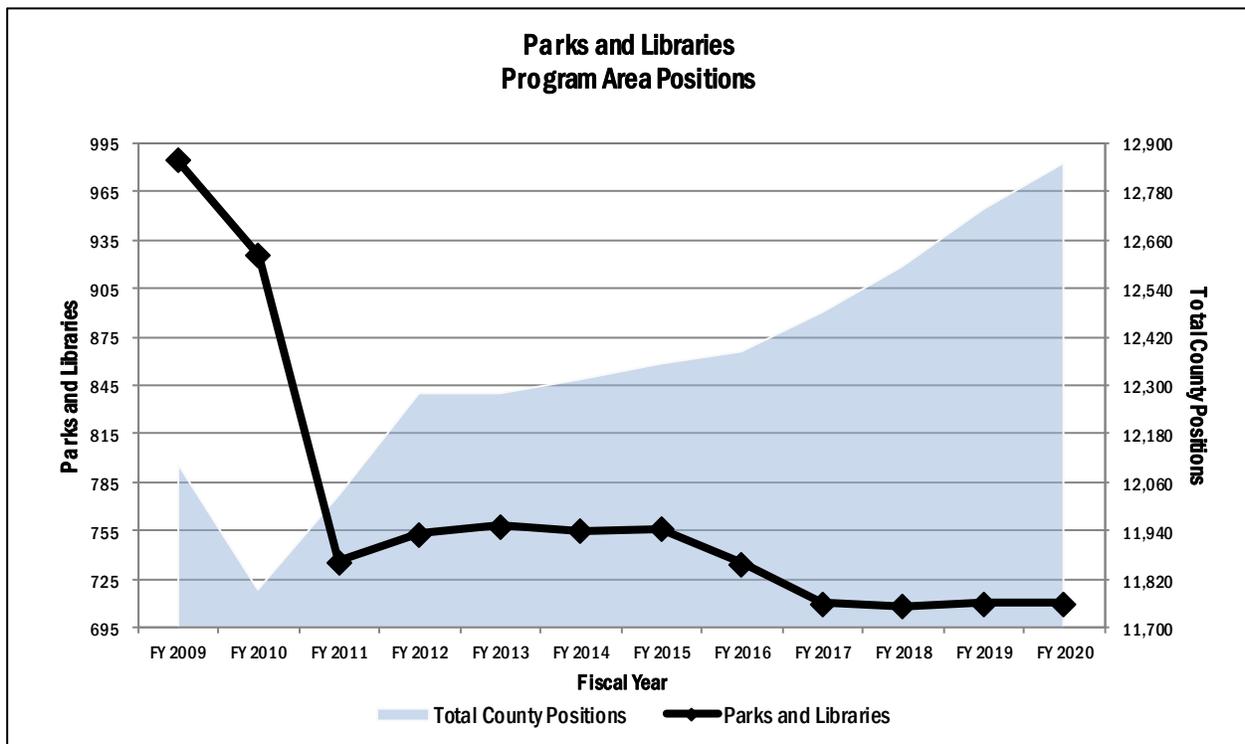
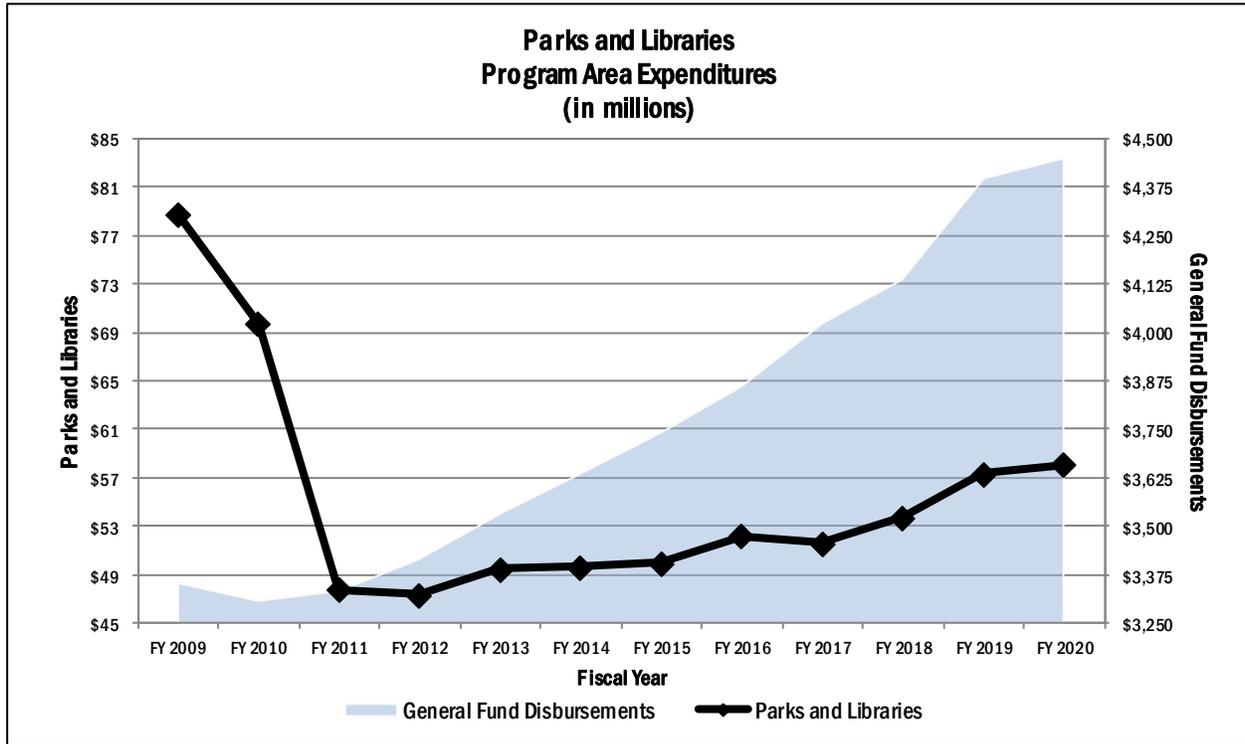
The Parks and Libraries program area includes 710/689.25 FTE positions with no changes from the *FY 2019 Revised Budget Plan*.

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

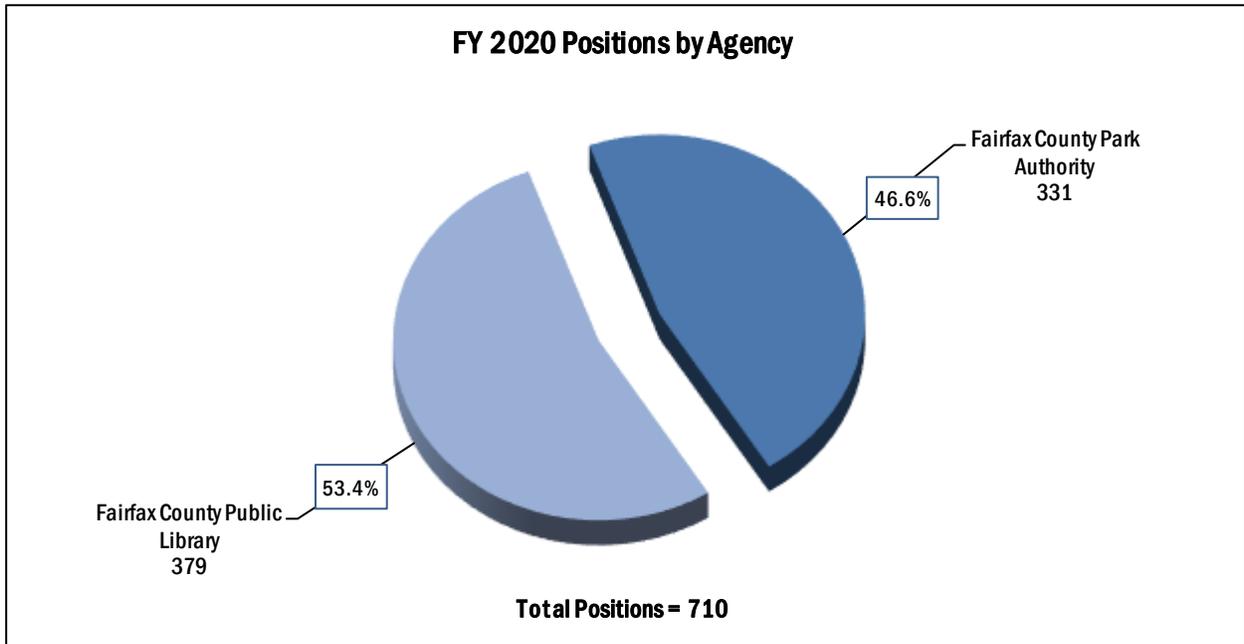
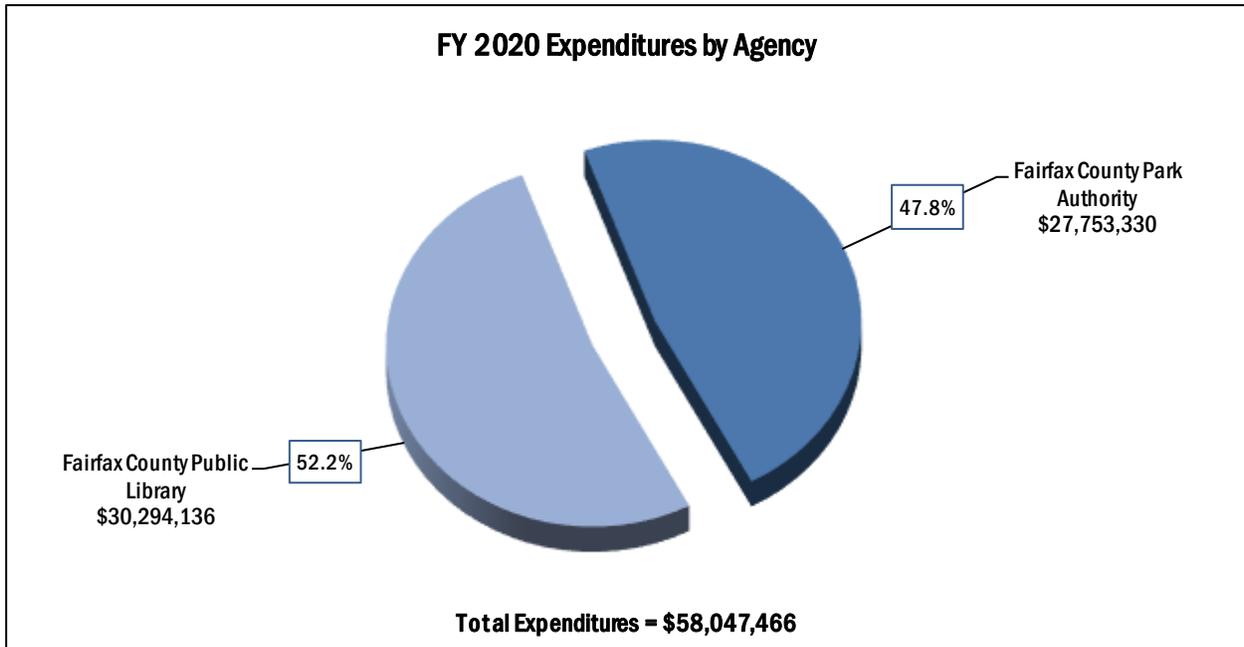
Trends in Expenditures and Positions

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 2020 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 2017 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.

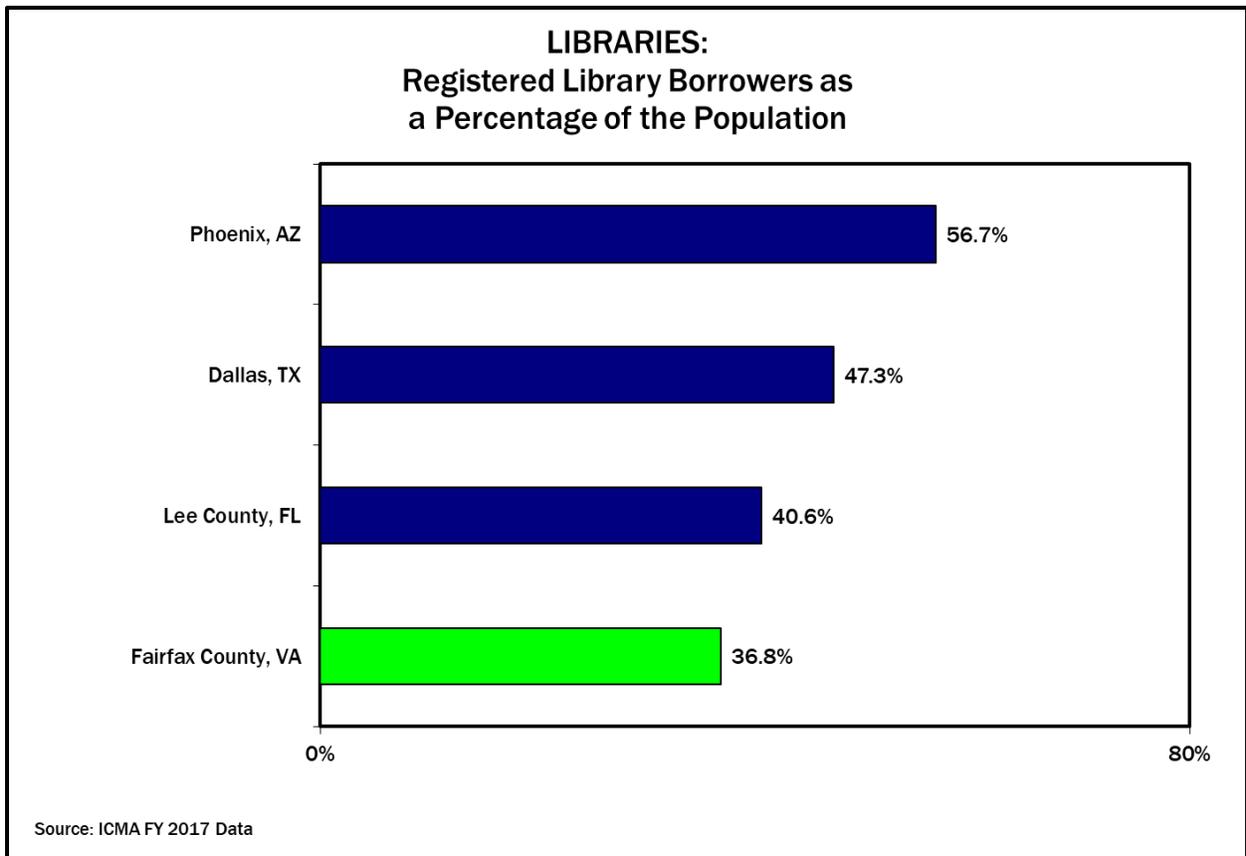
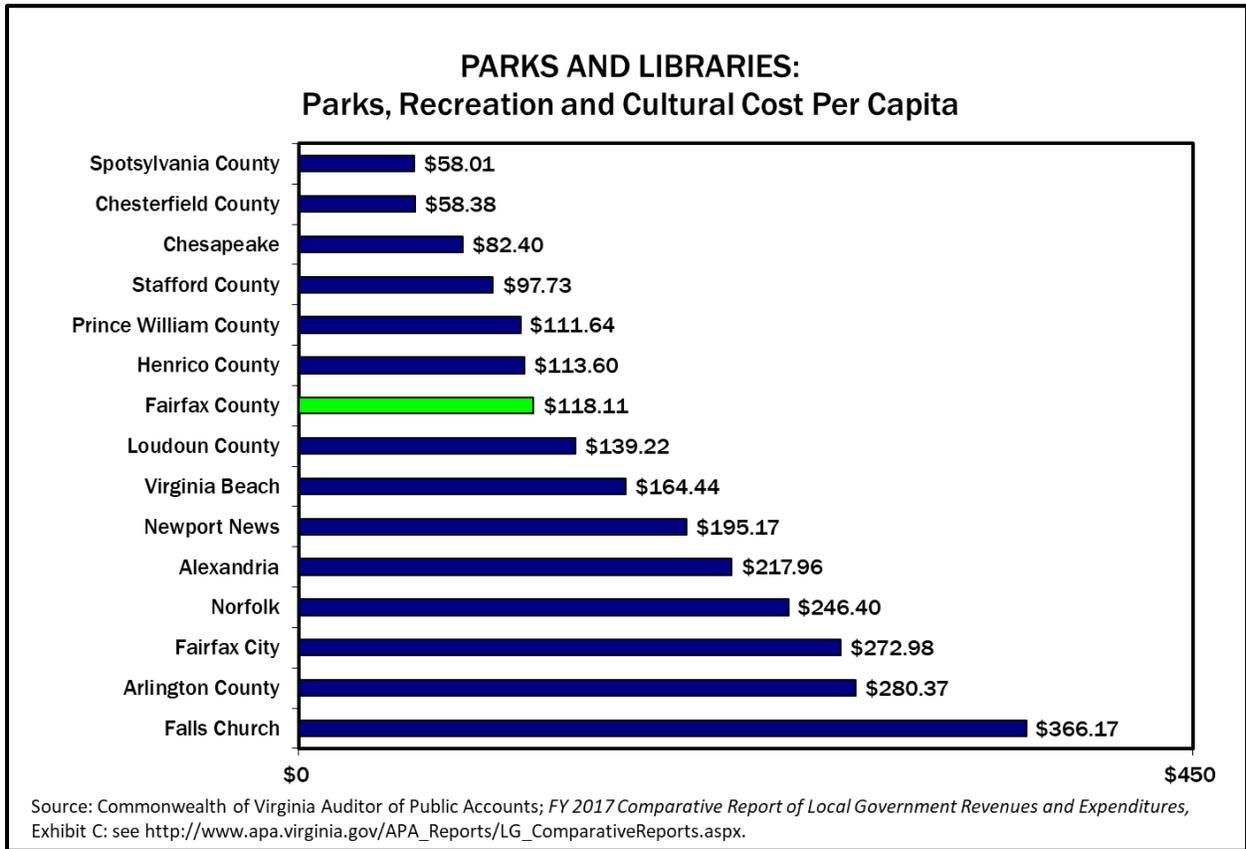
A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 25 cities, counties and towns provide comparable data 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).

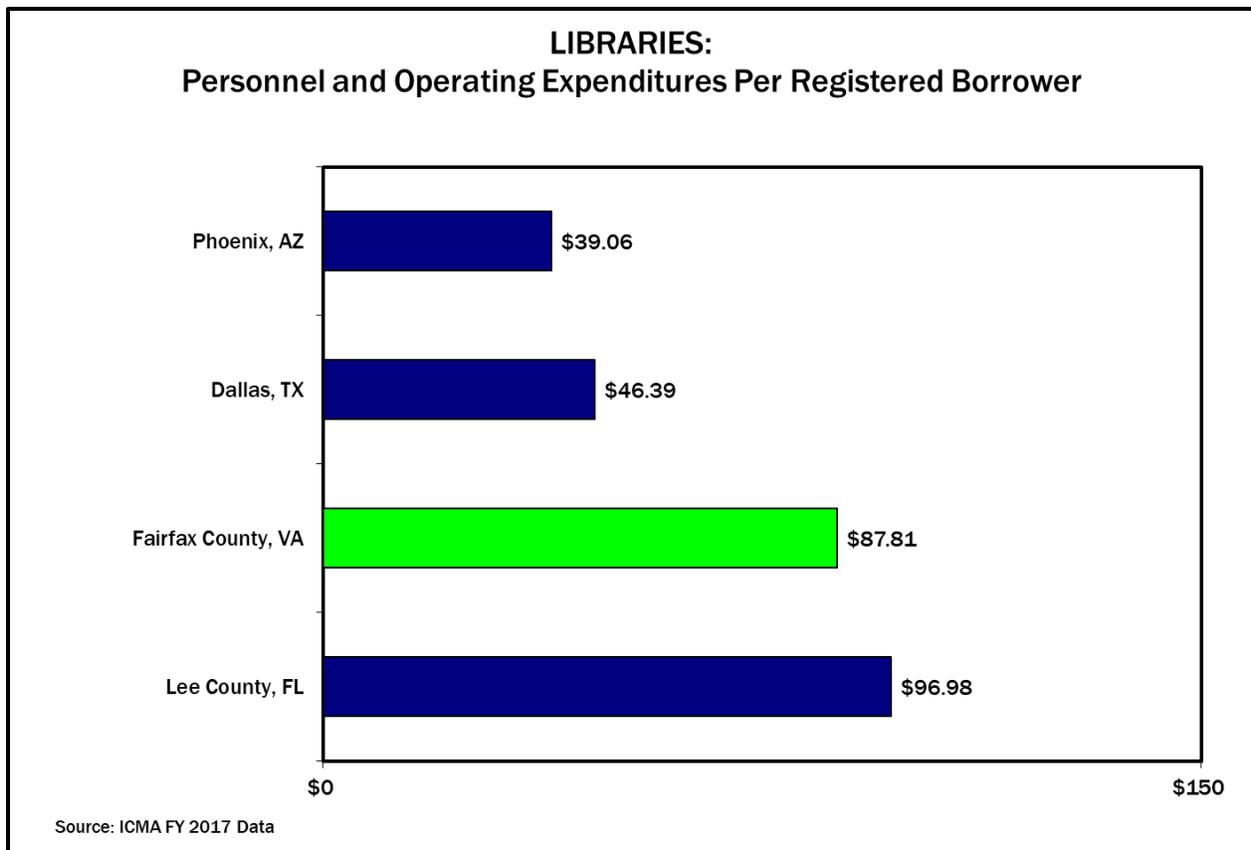
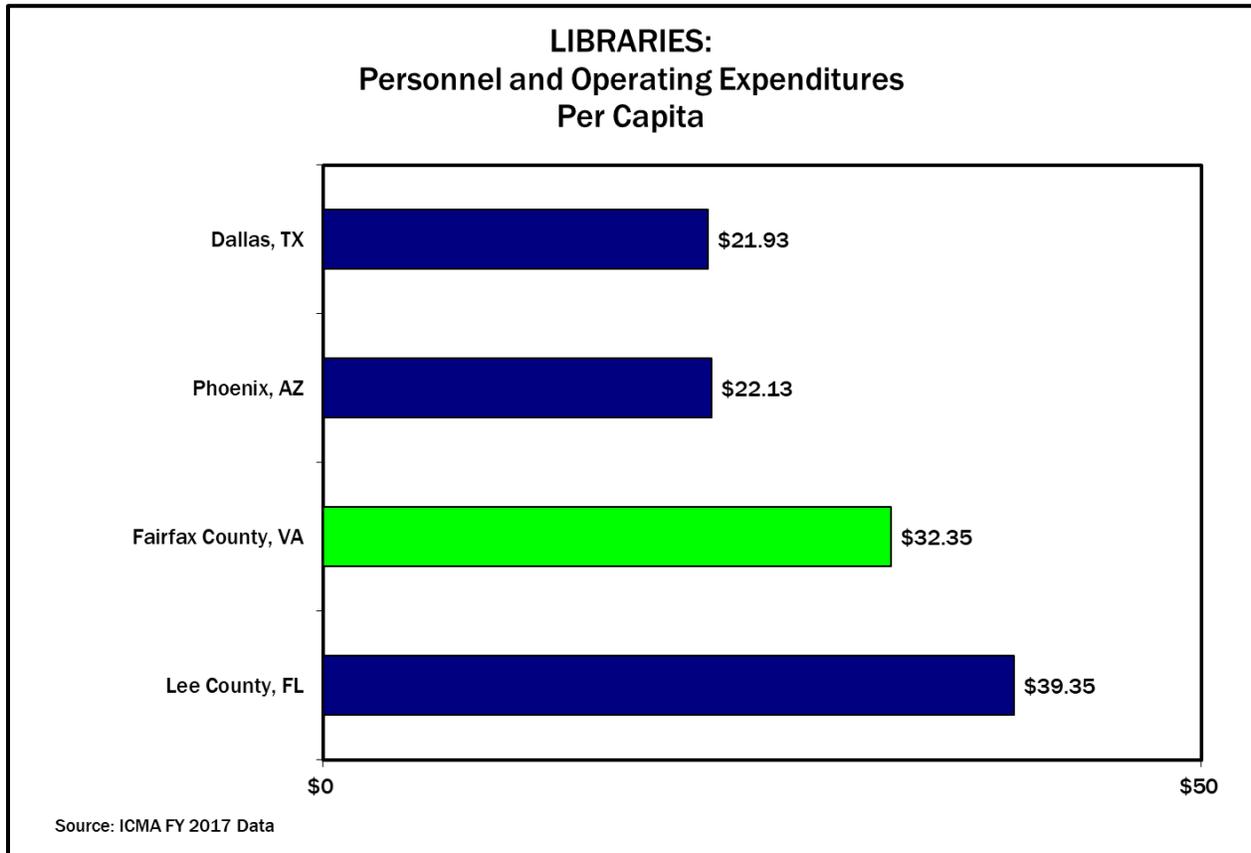
Since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be 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 2017 data is the second 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.

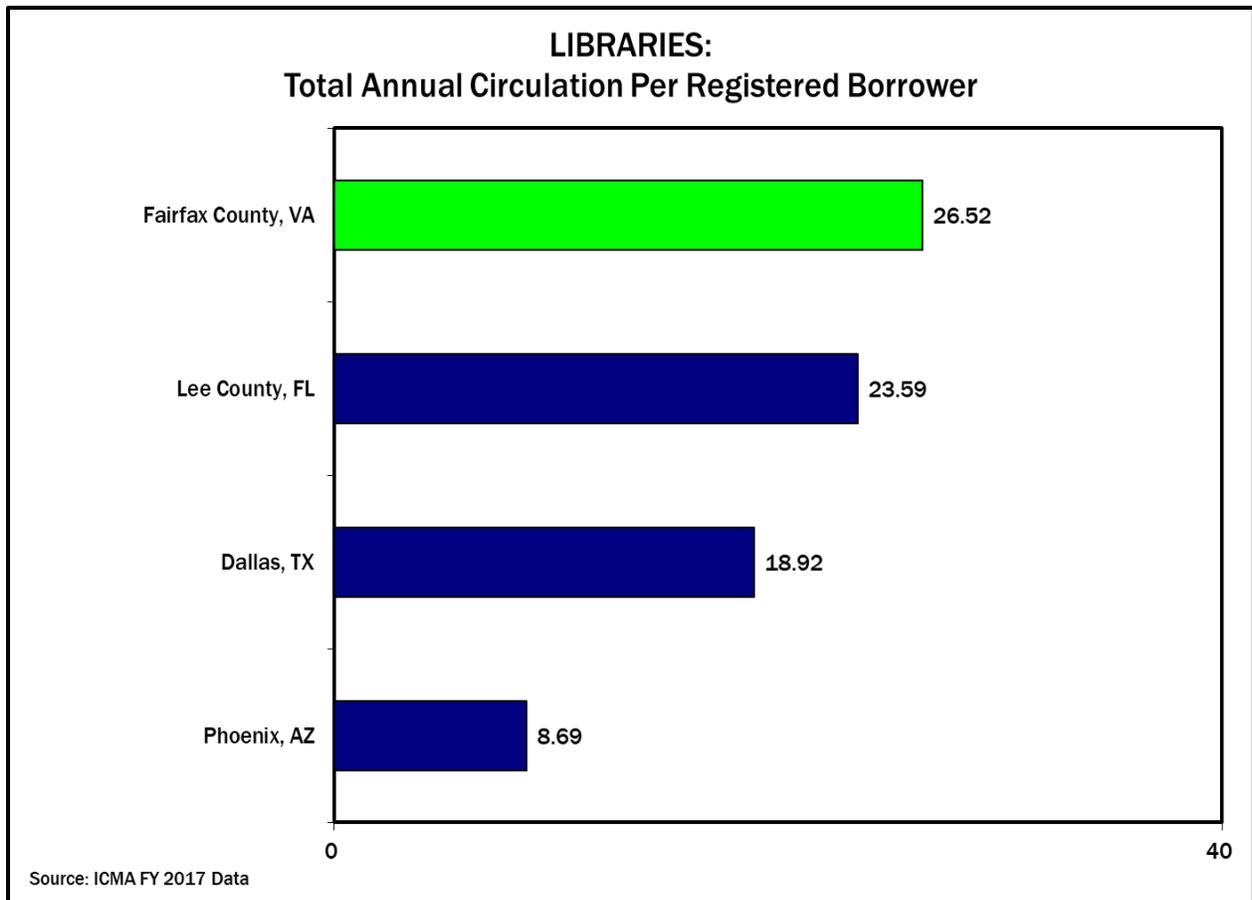
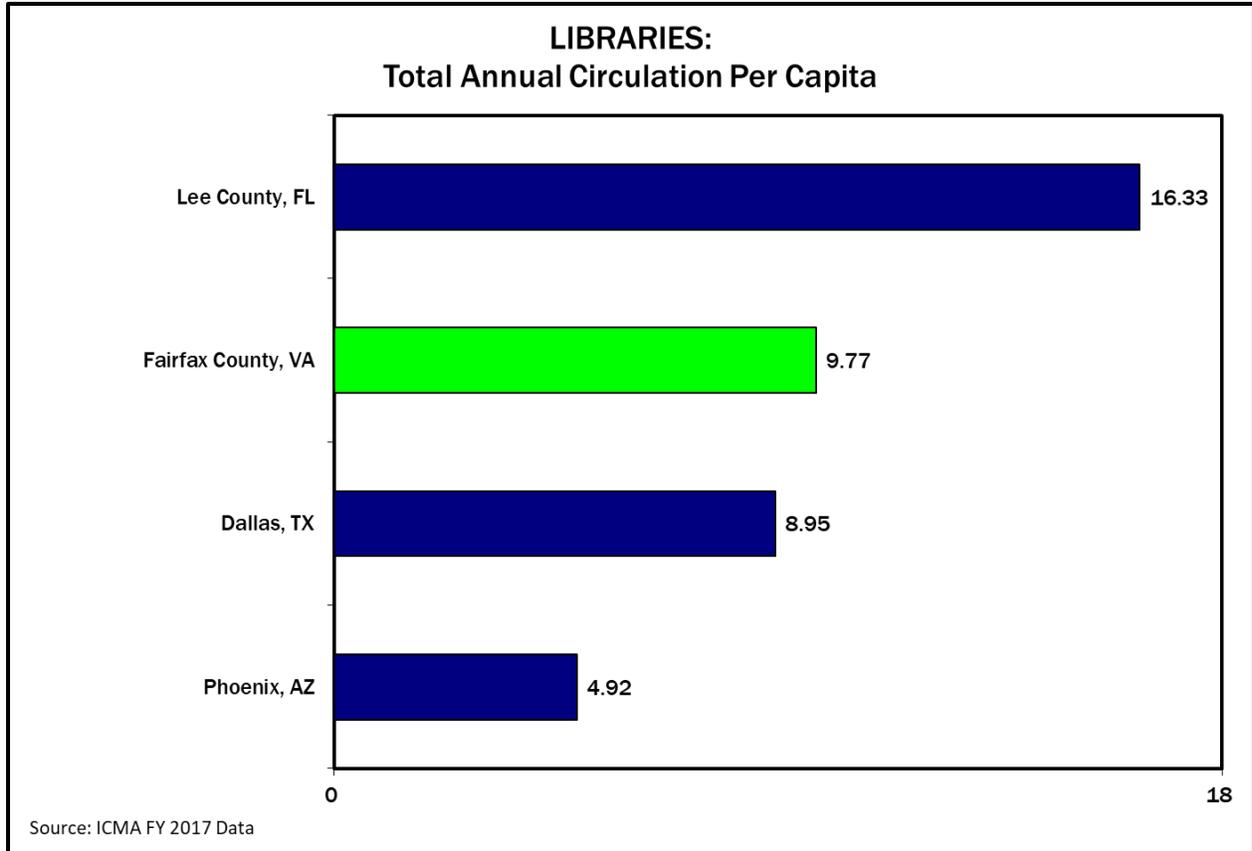
Parks and Libraries Program Area Summary



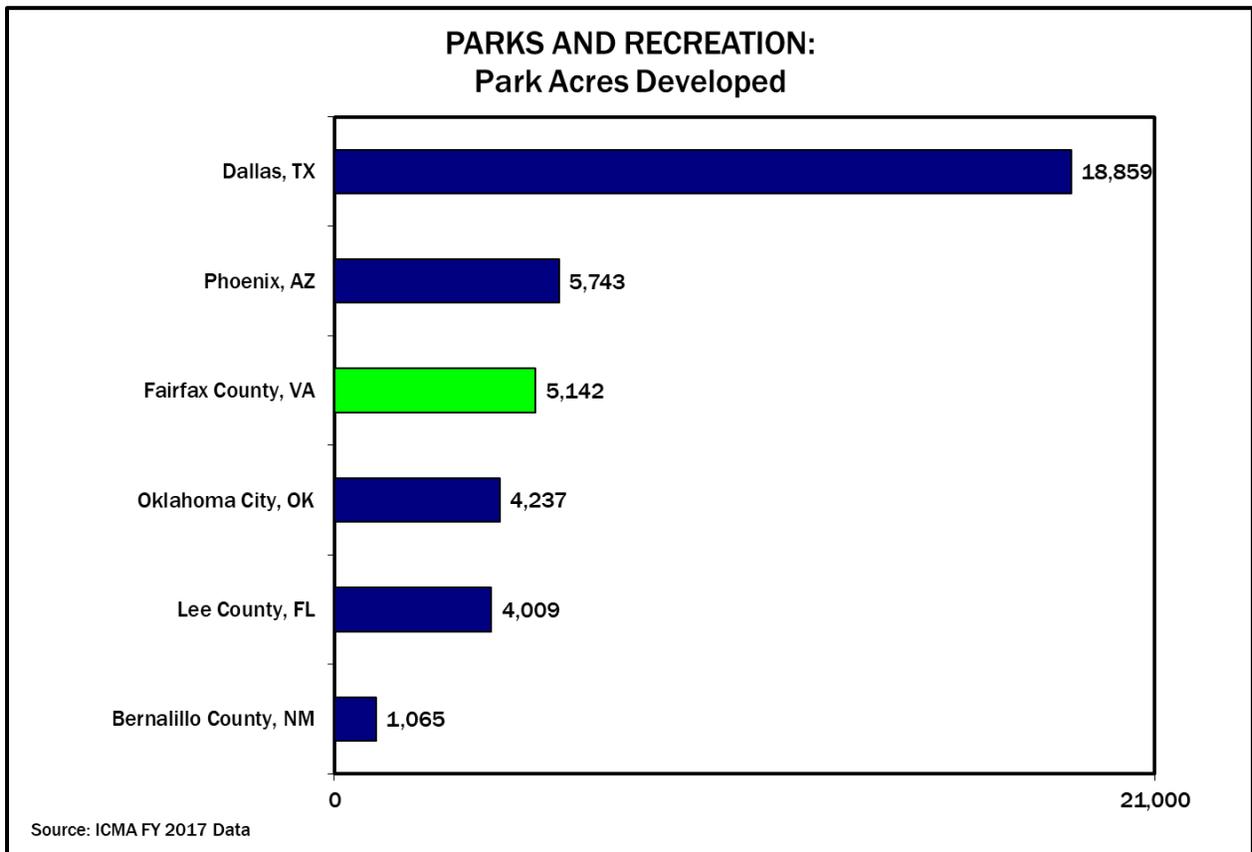
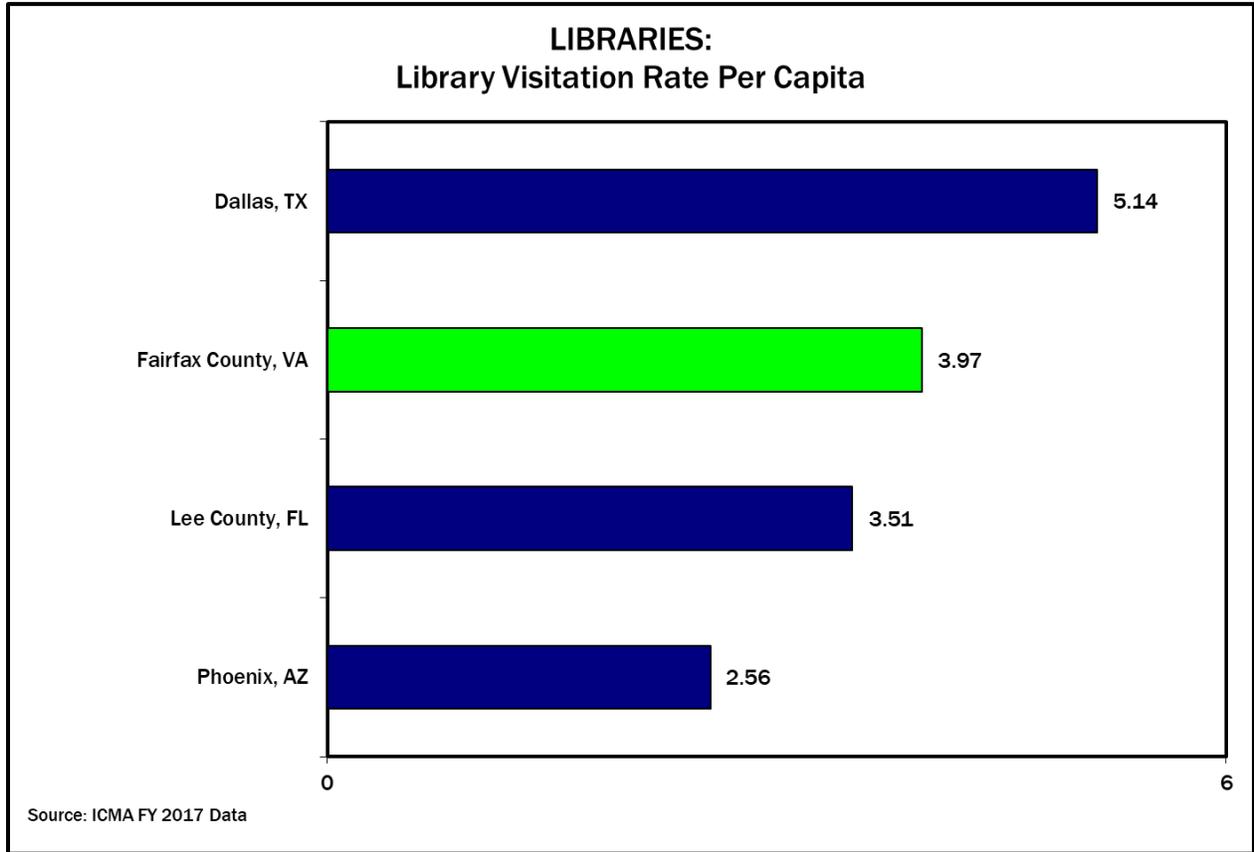
Parks and Libraries Program Area Summary



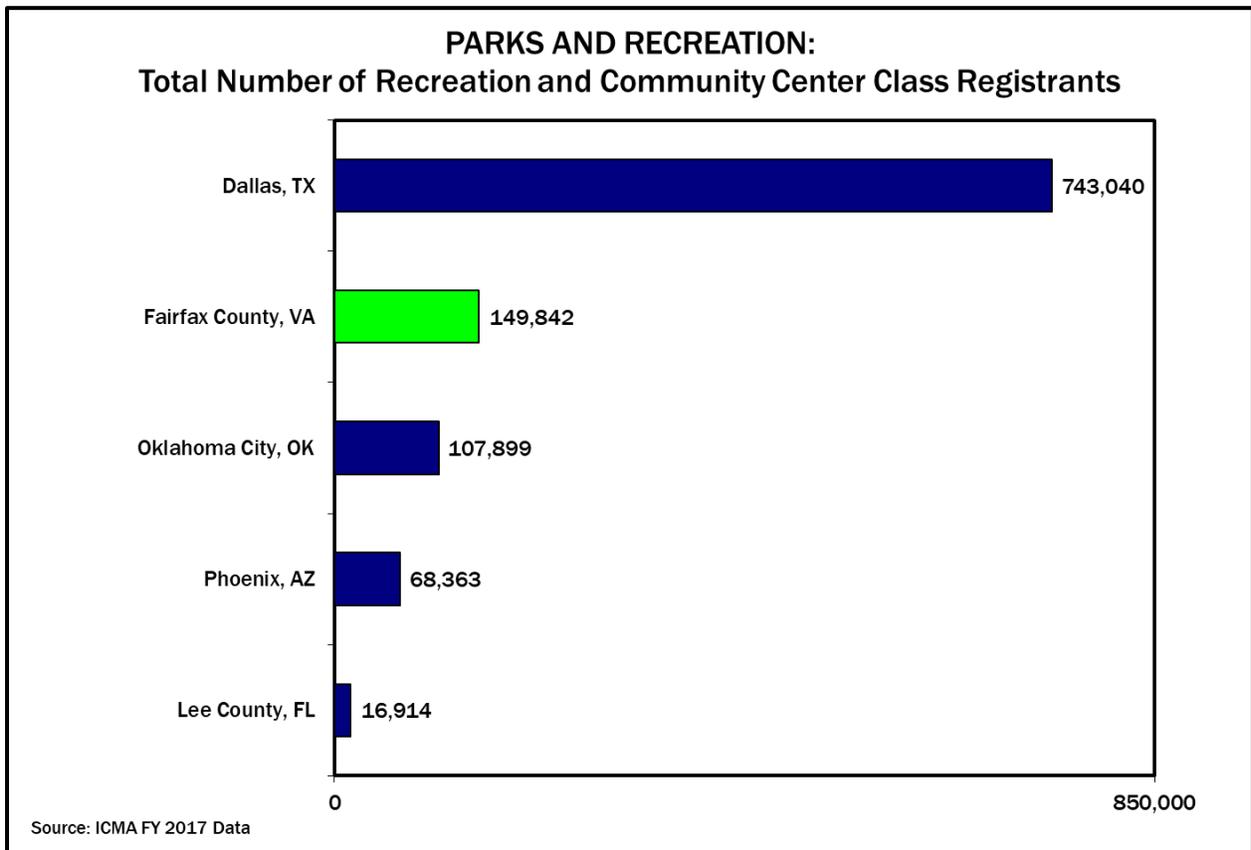
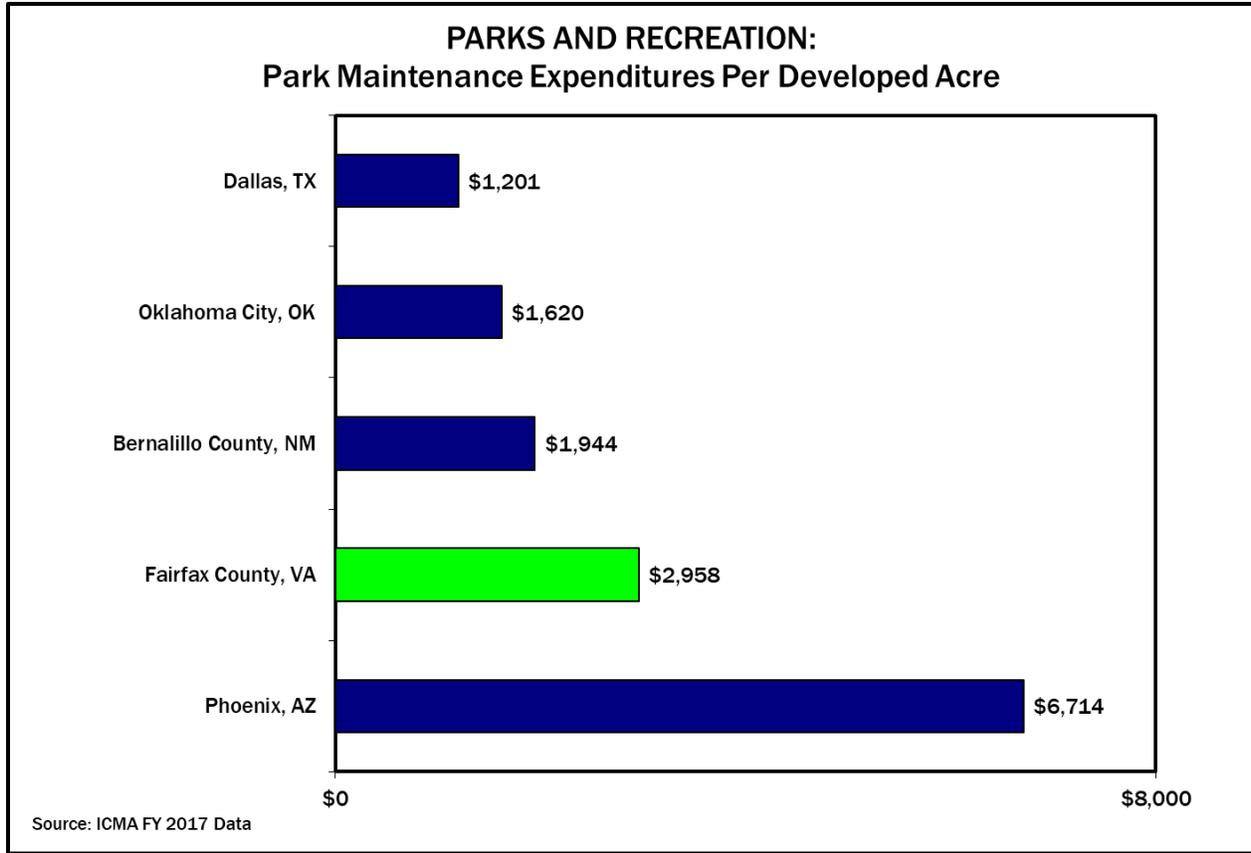
Parks and Libraries Program Area Summary



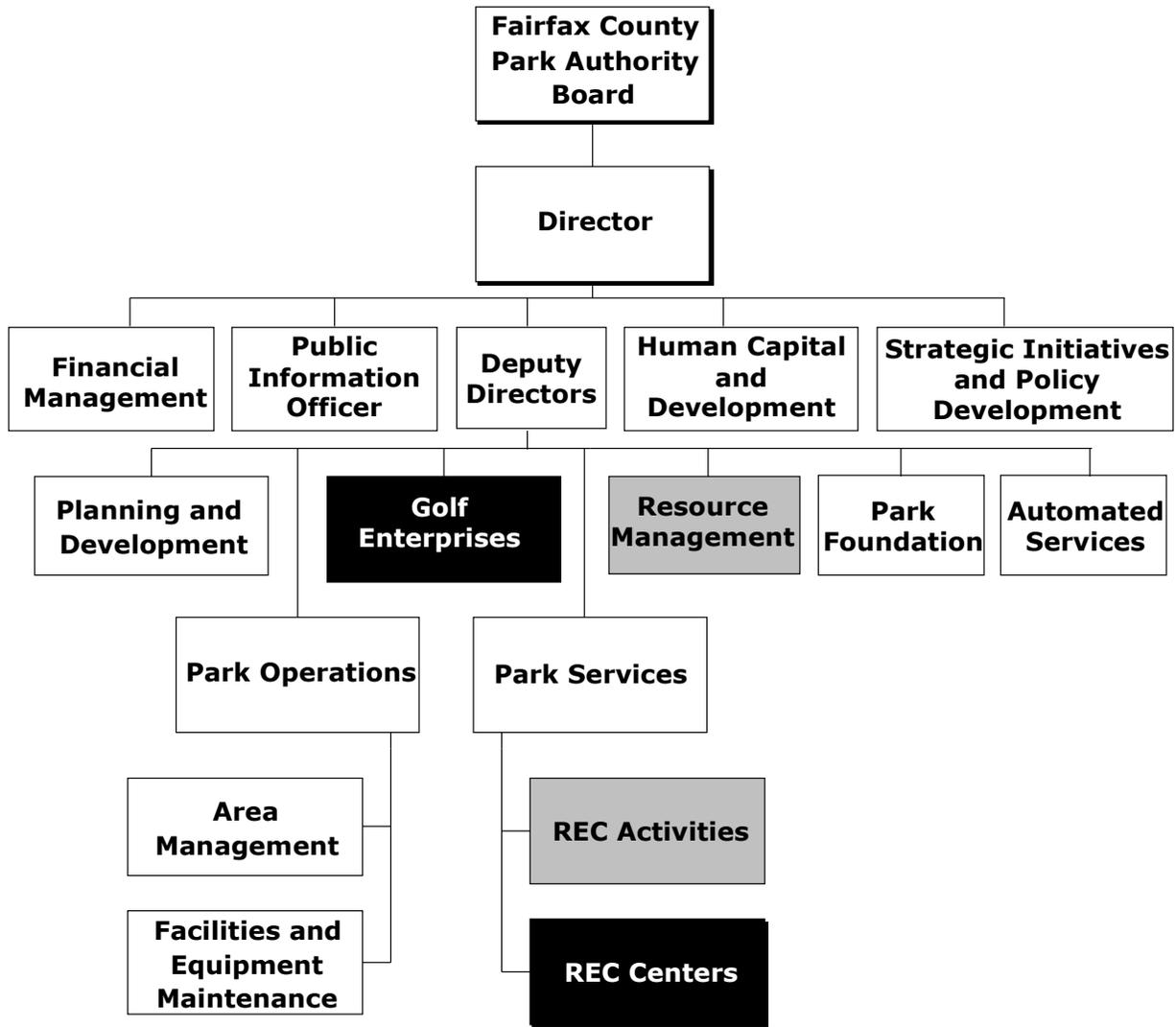
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating Fund.

Fairfax County Park Authority

Mission

To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy life styles.

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 23,512 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 408 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 262 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 327 miles of trails.

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

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 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 23,512 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 2018 that provide additional services and

Fairfax County Park Authority

facilities that will help meet the diverse needs of County residents. Completed projects supported by the General Fund include the playground replacements at Wakefield Park, Stuart Park, Griffith Park, Bucknell Manor Park and Lisle Park as well as installation of a new outdoor education center at Hidden Pond Park. Athletic field improvements include: installation of synthetic turf and lighting at Great Falls Nike Park Field #7 and Nottoway Park Field #4, improvements to baseball diamonds, lighting, irrigation and trails at Fred Crabtree Park. Improvements to trails included paving at the Gerry Connolly Cross County Trail in Wakefield Park, Frog Branch Stream Valley Park, Rocky Run Stream Valley Park and the Great Falls Grange. Additional trail improvements included the installation of improved trail signage for various stream valley trails and replacement of trail bridges at Chalet Woods Park and Foxstone/Waverly Park. A new 4,000 square foot Clubhouse with pro-shop and snack bar was opened at Burke Lake Park Golf Course replacing the original golf course clubhouse constructed in the 1960's. Renovation of the interior of the Miller's House at Colvin Run Mill will allow for use of the historic house as a visitor center for the historic mill. Construction of additional picnic shelters and a Chesapeake Bay themed accessible nature trail complete the family recreation features at Chessie's Big Backyard at Lee District Park. Golf course improvements include renovation of the bunker complexes and the area surrounding the greens at the Lakes Course at Twin Lakes Golf Course and slope stabilization at the 17th hole at Greendale Golf Course. Major infrastructure improvements included lifecycle pavement replacement at Wakefield Park, South Run District Park, Annandale Community Park, Burke Lake Park, Hidden Pond Park and Jefferson District 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 ensure compliance and accessibility for all, including completing ADA improvements of the restrooms and tent camping bathhouse at Lake Fairfax Park. The Park Authority also supports individuals' ADA needs through classes, camps and program offering to ensure equitable access to all. Lifecycle replacements of elevators at Audrey Moore and Lee District RECenter and the pool filtration system at Oak Marr RECenter were completed. Energy efficient lighting systems were installed for various facilities at Wolf Trails Park, Greenbriar Park, Burke Lake Park and, South Run District Park as well as the Visitor Center at Frying Pan Farm Park and the natatorium at Cub Run RECenter. Lifecycle replacement of the synthetic turf for athletic fields at Lake Fairfax Park, Braddock Park, South Run District Park and Poplar Tree Park was completed allowing for an additional 10 years of use. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development and sustainability.

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, Rec-PAC programs, management of the community concert series, County archeological functions,

Fairfax County Park Authority

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 2018, the Authority welcomed 16.3 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 327-mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to 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 71 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

Fairfax County Park Authority

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 was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but open to the public. Major development applications approved since 2015 in Reston have included commitments to add approximately 30 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of three new athletic fields under the maximum approved development levels. Approximately \$11,000,000 has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston 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, and Richmond Highway.

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 ten-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 Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017. The Great Parks Great Communities Park and Recreation System Masterplan was adopted by the Park Authority Board in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. 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:

- Inspire passion for parks
- Meet changing recreation needs
- Advance park system excellence

Fairfax County Park Authority

- Strengthen and foster partnerships
- Be equitable and inclusive
- Be great stewards
- Promote healthy lifestyles

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. 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 facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,626,282	\$24,767,214	\$24,767,214	\$25,500,441	\$25,772,763
Operating Expenses	6,219,669	5,499,532	5,448,974	5,656,728	5,656,728
Capital Equipment	403,361	200,000	200,000	200,000	200,000
Subtotal	\$28,249,312	\$30,466,746	\$30,416,188	\$31,357,169	\$31,629,491
Less:					
Recovered Costs	(\$3,244,580)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$25,004,732	\$26,590,585	\$26,540,027	\$27,481,008	\$27,753,330
Income:					
Park Authority Recreation Class Fees	\$664,705	\$705,800	\$616,707	\$616,707	\$616,707
Total Income	\$664,705	\$705,800	\$616,707	\$616,707	\$616,707
NET COST TO THE COUNTY	\$24,340,027	\$25,884,785	\$25,923,320	\$26,864,301	\$27,136,623
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	329 / 328.75	329 / 328.75	331 / 330.75	331 / 330.75	331 / 330.75

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$941,239**
An increase of \$941,239 in Personnel Services includes \$519,885 for a 2.10 percent market rate adjustment (MRA) for all employees and \$421,354 performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Fairfax County Park Authority

- ◆ **Position Adjustments** **\$64,310**
An increase of \$64,310 is associated with the transfer of 1/1.0 FTE position to the Park Authority from the Fire and Rescue Department in FY 2019.
- ◆ **Operational Support** **\$157,196**
An increase of \$157,196 in operational support includes \$40,616 to support extended hours associated with the Rec-Pac Summer program and \$16,580 for custodial overtime hourly rate increases approved as part of the *FY 2018 Carryover Review*. In addition, funding of \$100,000 has been included to support the County's mission for advancing racial and social equity in Fairfax County. Funding will provide scholarship assistance for classes and programs to help create equitable opportunity for all residents.
- ◆ **Capital Equipment** **\$200,000**
Funding in the amount of \$200,000 in Capital Equipment is included for Parks to replace outdated critical capital equipment. This funding will help address a backlog of equipment beyond its useful life expectancy.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$250,242**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$250,242, including \$193,046 in encumbered carryover funding, an adjustment of \$40,616 for extended hours associated with the Rec-Pac Summer Program, an adjustment of \$16,580 for custodial overtime hourly rate increases.
- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of 1/1.0 FTE position to this agency and 1/1.0 FTE position was transferred from the Fire and Rescue Department to this agency.
- ◆ **Third Quarter Adjustments** **(\$300,800)**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a funding transfer of \$300,800 from Agency 51, Park Authority to Agency 08, Facilities Management Department (FMD) associated with operational expenses related to the management of the Laurel Hill property. This funding will support continued security and maintenance efforts at the Workhouse Arts Foundation and FMD will be responsible for all related operational costs. This adjustment results in no impact to the General Fund.

Fairfax County Park Authority

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,599,750	\$4,698,105	\$4,518,168	\$4,972,012	\$5,010,518
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	48 / 48	48 / 48	48 / 48
1 Director	1	1 Human Resources Generalist III	1	1 Information Officer II	
2 Deputy Directors	1	1 Information Officer IV	1	1 Management Analyst II	
1 Park Division Director	1	1 Internet/Intranet Architect II	1	1 Business Analyst I	
1 Info. Tech. Program Manager I	2	2 Management Analysts III	1	1 Buyer I	
2 Management Analysts IV	1	1 Network/Telecom. Analyst II	4	4 Administrative Assistants V	
3 Financial Specialists IV	1	1 Safety Analyst	4	4 Administrative Assistants IV	
1 Human Resources Generalist IV	1	1 Business Analyst II	1	1 Material Management Specialist III	
1 Internet/Intranet Architect III	2	2 Buyers II	5	5 Administrative Assistants III	
1 Network/Telecom. Analyst II	3	3 Financial Specialists II			
3 Financial Specialists III	1	1 Human Resources Generalist II			
TOTAL POSITIONS					
48 Positions / 48.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$8,874,214	\$10,194,399	\$10,482,287	\$10,424,805	\$10,528,142
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	158 / 158	158 / 158	157 / 157	157 / 157	157 / 157

Fairfax County Park Authority

Area Management

1	Park Division Director	1	Management Analyst I	2	Carpenters I
1	Park Mgmt. Specialist II	1	Financial Specialist I	11	Motor Equip. Operators
3	Park Mgmt. Specialists I	3	Heavy Equip. Operators	30	Maintenance Crew Chiefs
1	Management Analyst III	14	Park/Rec. Specialists I	4	Pest Controllers I
7	Park/Rec. Specialists IV	3	Carpenters II	4	Truck Drivers
1	Turfgrass Specialist	1	Heavy Equipment Supervisor	9	Senior Maintenance Workers
1	Senior Arborist	2	Tree Trimmer II	2	Tree Trimmers I
2	Tree Care Specialists III	1	Arborist	31	Maintenance Workers

Facilities

2	Asst. Supervisors Facilities Support	2	Painters II	2	Plumbers II
1	Vehicle and Equipment Supervisor	1	Plumber I	1	HVAC Technician I
1	Facilities Manager	1	Administrative Assistant IV	1	Vehicle and Equipment Technician II
2	Chief Building Maintenance	1	HVAC Technician II	1	Electrician I
2	Electricians II	1	Administrative Assistant III	1	Electronic Equipment Technician I
1	Assistant Construction/Maintenance Project Manager				

TOTAL POSITIONS

157 Positions / 157.0 FTE

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,618,564	\$1,767,684	\$1,767,684	\$1,845,580	\$1,880,522
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

1	Park Division Director	10	Engineers III	1	Landscape Architect II
1	Asst. Div. Dir. Planning & Real Estate	1	GIS Analyst III	1	Management Analyst II
1	Engineer VI	2	Landscape Architects III	1	Survey Party Chief/Analyst
1	Planner V	1	Surveyor Supervisor	1	Engineering Technician II
4	Project Coordinators	2	Planners III	1	Administrative Assistant III
1	Engineer IV	1	Project Manager I	1	Business Analyst III
2	Planners IV	1	Sr. Right-of-Way Agent	1	Project Manager II

TOTAL POSITIONS

36 Positions / 36.0 FTE

Fairfax County Park Authority

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,565,091	\$4,322,660	\$4,411,099	\$4,504,244	\$4,541,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	24 / 24	24 / 24	24 / 24
1 Park Division Director	1	Administrative Assistant V	1	Naturalist/Historian Senior Interpreter	
1 Park Management Specialist II	3	Park/Rec. Specialists I	1	Custodian I	
1 Park Management Specialist I	1	Park/Rec. Assistant	1	Electronic Equip. Technician I	
3 Park/Rec. Specialists IV	3	Maintenance Crew Chiefs	2	Maintenance Workers	
3 Park/Rec. Specialists III	1	Administrative Assistant IV	1	Park/Rec. Specialist II	
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,347,113	\$5,607,737	\$5,360,789	\$5,734,367	\$5,792,465
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 67.75	68 / 67.75	66 / 65.75	66 / 65.75	66 / 65.75
1 Park Division Director	5	Naturalists III	6	Naturalists/Historian Sr. Interpreters	
1 Park Management Specialist II	2	Historians III	4	Park/Rec. Specialists I	
1 Ecologist IV	5	Historians II	1	Heritage Resource Spec. I	
3 Park Management Specialists I	6	Naturalists II	3	Historians I	
3 Ecologists III	3	Park/Rec. Specialists II	5	Naturalists I, 1 PT	
1 Naturalist IV	2	Heritage Resource Specs. II	2	Heritage Resource Specialists III	
1 Park/Rec. Specialist IV	1	Equipment Repairer	1	Maintenance Worker	
1 Ecologist II	2	Horticultural Technicians	5	Maintenance Crew Chiefs	
1 Management Analyst II					
TOTAL POSITIONS					
66 Positions / 65.75 FTE					

PT Denotes Part-Time Positions

Fairfax County Park Authority

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration					
Percent of annual work plan objectives achieved	71%	73%	75%/82%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	100%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	(9%)	22%	22%/56%	17%	35%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.1%	0.2%	0.4%/0.4%	0.1%	0.2%
Percent of total Master Plan completed from Work Plan Milestones	85%	63%	80%/90%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%
REC Activities					
Service contacts	2,223,519	2,370,302	2,526,402/2,632,294	2,543,982	2,549,472
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	22.0%	(5.0%)	1.0%/0.3%	1.7%	1.0%
Resource stewardship capital projects completed to professional standards	1,487	2,400	2,825/2,670	2,860	2,550

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-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 82 percent of its work plan objectives for FY 2018. The division works to achieve an objective target of at least 75 percent in FY 2019 and FY 2020.

In FY 2018, Park staff maintained 262 Athletic Fields of which 115 are lighted and 115 are irrigated and 39 were synthetic. The average cost of maintenance and utilities for 262 Athletic Fields was \$13,537 per field. Park staff maintained fields held a non-weather related availability of 98 percent. In general, Parks has a goal of maintaining 98 percent in FY 2019 and FY 2020. By FY 2020, it is anticipated that there will be 263 Athletic Fields, of which 116 will be lighted, 113 will be irrigated, and 42 will be synthetic.

Fairfax County Park Authority

Building Maintenance of 555,215 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, reported a 56 percent difference in cost as compared to the agency standard in FY 2017. The higher cost per square foot is reflective of the carry forward amounts from FY 2017 into FY 2018 for large renovations and major repairs.

In FY 2018, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 94 acres or 0.4 percent primarily due to a large addition via fee simple purchase of 57.8 acres to Confederate Fortification Park in Springfield District. Additional parkland via Board of Supervisors land transfer included the 7.3-acre Chantilly Library site in the Sully District, the 12.8-acre Rolling Wood Park site in the Mount Vernon District, the 6.4-acre addition to Loftridge Park and the 1.2-acre addition to Dogue Creek Strem Valley Park in the Lee District. An 8.5-acre addition to Loisdale Community Park in the Lee District was acquired via donation. In FY 2019, increases are expected to remain fairly flat. In FY 2020, it is anticipated that the Authority will acquire an additional 50 acres, an increase of approximately 0.2 percent of parkland compared to FY 2019.

In FY 2018, the Park Authority completed 90 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred in FY 2017 due to staff resources but were completed in FY 2018. In FY 2019 and FY 2020, the number of Master Plan assignments is expected to remain constant and the percent of completed Master Plans per Work Plan Milestones is projected to be approximately 80 percent.

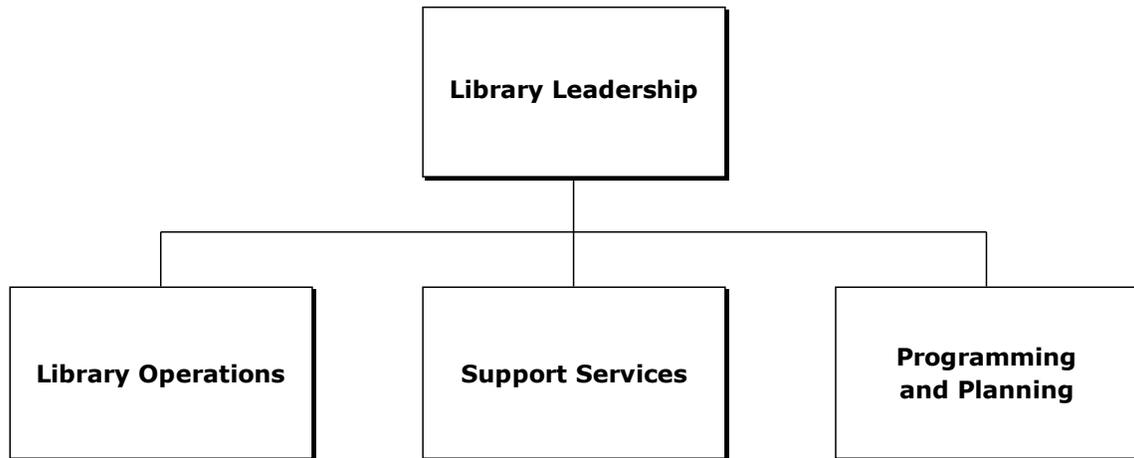
In FY 2018, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2019 and FY 2020, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2018, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had over 2.6 million service contacts, about 11 percent more than FY 2017. Most of the increase is due to increased program attendance and increased vehicle visits captured at the major lakefront parks in FY 2018.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. This category has fluctuated over the years. Visitation for FY 2020 is projected to increase by 1 percent over the FY 2019 estimate as new record keeping procedures are implemented.

In FY 2018, 2,670 projects were completed to professional standards. The number of projects completed increased due to staffing increases related to monitoring ecological restoration projects and the Resident Curator Program. In FY 2020, 2,550 projects are expected to be completed based on the number of current projects and available funding.

Fairfax County Public Library



Mission

The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all of the residents of Fairfax County and the City of Fairfax. Nearly 425,000 people have active library accounts. Cardholders have access to more than two million items including nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras and nature backpacks. The library provides free access to 390 public computers countywide.

Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2018, and 3.2 million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. Online visitors have access to 75 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

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

Fairfax County Public Library

In addition to operating public buildings, lending materials and providing professional reference services, library employees also connect people to in-person learning opportunities for academic, career, business and personal wellbeing and success. Libraries offer workshops in popular software like Excel and Word and help people learn new communication platforms like Facebook, Twitter and Skype. Library staff help new Americans learn English and adjust to life in the United States, connect residents with tax assistance, provide early literacy materials and support for preschoolers, and provide new technology, including 3D printers and equipment to digitize photographs, slides, and videocassettes.

The Access Services branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide books and magazines in alternate format, audio described DVDs, and assistive technologies, including players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,500 people are part of the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Physically Handicapped.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff help people conduct business, academic, and personal research using primary historical resource materials and genealogical databases.

A voter-approved bond referendum in the fall of 2012 included funding for renovations of the Pohick Regional Library (Springfield District/completed in 2017), the Tysons-Pimmit Regional Library (Dranesville District/completed 2017) the John Marshall Community Library (Lee District/completed 2018) and the Reston Regional Library (Hunter Mill District/plans still in the early phase of development). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of library customers in the 21st century. Renovations have allowed the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and a more appealing place for county residents to relax, read, study, research and connect.

With oversight from the Library Board of Trustees, a 12-member board that oversees library policy, library staff completed a strategic plan in FY 2018 that re-envisioned library services. The plan, in place until 2023, focuses library resources on five main areas: literacy, innovation, technology, civic engagement, and access.

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,202,903	\$23,436,639	\$22,836,639	\$24,110,265	\$24,366,772
Operating Expenses	7,544,644	5,927,364	7,930,381	5,927,364	5,927,364
Capital Equipment	5,624	0	6,000	0	0
Total Expenditures	\$28,753,171	\$29,364,003	\$30,773,020	\$30,037,629	\$30,294,136
Income:					
Coin-Operated Microform Readers	\$208,895	\$219,430	\$204,641	\$204,641	\$204,641
Library Overdue Penalties	951,787	1,026,994	923,014	923,014	923,014
Library State Aid	506,627	500,819	500,819	500,819	500,819
Total Income	\$1,667,309	\$1,747,243	\$1,628,474	\$1,628,474	\$1,628,474
NET COST TO THE COUNTY	\$27,085,862	\$27,616,760	\$29,144,546	\$28,409,155	\$28,665,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	379 / 358.5	379 / 358.5	379 / 358.5	379 / 358.5	379 / 358.5

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$930,133**
An increase of \$930,133 in Personnel Services includes \$489,693 for a 2.10 percent market rate adjustment (MRA) for all employees and \$440,440 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,409,017**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$1,409,017, including \$897,179 in encumbered funding in Operating Expenses and \$511,838 in unencumbered carryover in Operating Expenses, of which \$111,838 is associated with the Incentive Reinvestment Initiative, and \$400,000 is associated with the replacement of the library's integrated library system (ILS), which replaces the current legacy library system used by the public and staff to access nearly all library transactions including checkouts, returns, holds, cataloging, and collections.

Fairfax County Public Library

Cost Centers

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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,708,791	\$5,626,259	\$5,595,236	\$5,661,903	\$5,704,221
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	35 / 35	35 / 35	35 / 35
1 Library Director	1	1 Financial Specialist III	1	1 IT Program Manager I	
1 Deputy Director	2	2 Financial Specialists II	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	1	1 Volunteer Svcs. Prog. Manager	1	1 Internet/Intranet Architect I	
1 Management Analyst I	1	1 Communication Specialist III	1	1 Business Analyst III	
2 Library Branch Coordinators	1	1 Communication Specialist I	1	1 Business Analyst II	
1 Human Resource Generalist III	1	1 Administrative Assistant V	2	2 IT Technicians I	
1 Human Resource Generalist II	3	3 Administrative Assistants IV	1	1 Supervising Graphic Artist	
1 Training Specialist III	6	6 Administrative Assistants III	1	1 Graphic Artist II	
TOTAL POSITIONS	35 Positions / 35.0 FTE				

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$6,090,575	\$4,952,131	\$6,112,449	\$5,077,974	\$5,094,154
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	25 / 25	25 / 25	25 / 25

Fairfax County Public Library

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$17,008,604	\$17,778,379	\$18,001,599	\$18,268,467	\$18,457,448
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

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.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$945,201	\$1,007,234	\$1,063,736	\$1,029,285	\$1,038,313
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5

1 Management Analyst IV	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

Fairfax County Public Library

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Library Leadership					
Customer Satisfaction ¹	82%	NA	80%/N/A	80%	85%
Registered users as a percent of population	38%	37%	40%/36%	36%	35%
Percent change in Library website page views	(5.0%)	(10.0%)	0.0%/ (16.0%)	15.0%	(1.0%)
Support Services					
Circulation per capita	10.5	9.8	9.5/9.5	10.0	10.0
Percent change in circulation per capita	(0.9%)	(5.8%)	(2.8%)/(2.8%)	(2.3%)	(2.4%)
Library Operations					
Contacts per capita	32.0	29.9	29.4/28.3	35.0	35.0
Reference completion rate within 24 hours	73%	73%	73%/74%	74%	74%

¹The customer satisfaction survey was not conducted in FY 2017 and FY 2018; 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-2020-adopted-performance-measures-pm>

Performance Measurement Results

The library began operating under its new strategic plan in FY 2019. Two of the library's key values in this plan are being 'community focused' and 'service oriented'. Though customer satisfaction over the past few years has remained high, additional efforts to measure customer satisfaction will be sought. The library seeks to achieve a performance target of 85 percent in FY 2020 and beyond. As such, the library is investigating new methods for reaching out to library customers, as well as the community as a whole, for input to help FCPL focus its resources, services, and staff in the future. Nearly 4.6 million people came through the doors of the library in FY 2018.

Despite recent budget reductions impacting materials, in FY 2018 the library was able to achieve a circulation per capita rate of 9.5, achieving the performance target. The library continues to maintain a high reference completion rate. In FY 2018, the reference completion rate within 24 hours was 74 percent, exceeding the performance target. The contacts per capita rate was 28.3 in FY 2018 which is a decrease from the FY 2017 rate of 29.9. This is attributable to the John Marshall Library being closed for renovation during the entire year.

The library's Programming and Planning cost center underwent some adjustments during FY 2018 as staff were promoted and new staff hired. It is expected that these adjustments will result in an increase in the volume of programming and outreach efforts in early literacy, for older adults, for teens, and customers of all ages.

The library will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in future years.



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Community Development Program Area



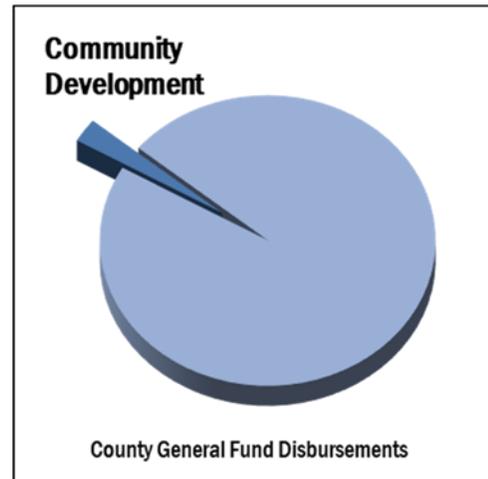
FY 2020

Adopted Budget Plan

Community Development Program Area Summary

Overview

The eight 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 Development, 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.



As part of the FY 2020 Adopted Budget Plan, several reorganizations are included to realign resources to improve efficiency and effectiveness. The Planning Commission is being consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services and the positions and budget for the Planning Commission are transferred to the Legislative-Executive program area as a result of this consolidation. The Office of Community Revitalization (OCR) is being merged with the Department of Planning and Zoning to form the Department of Planning and Development and the positions and budget for OCR are transferred from the Legislative-Executive program area as a result of the merger. The new Department of Economic Initiatives is being created with resources from the Office of Public Private Partnerships, the Office of Capital Facilities and Land Development Services. Positions and budget are transferred from the Legislative-Executive program area and Public Works program area to create the new agency.

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.

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

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

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,452,578	\$45,648,807	\$46,174,300	\$46,274,580	\$48,930,636
Operating Expenses	11,900,726	10,613,946	14,669,855	10,889,873	11,805,591
Capital Equipment	82,541	0	6,589	0	0
Subtotal	\$54,435,845	\$56,262,753	\$60,850,744	\$57,164,453	\$60,736,227
Less:					
Recovered Costs	(\$2,249,547)	(\$2,560,167)	(\$2,678,999)	(\$2,560,167)	(\$2,560,167)
Total Expenditures	\$52,186,298	\$53,702,586	\$58,171,745	\$54,604,286	\$58,176,060
Income	\$15,309,564	\$15,936,816	\$15,821,969	\$15,821,969	\$15,821,969
NET COST TO THE COUNTY	\$36,876,734	\$37,765,770	\$42,349,776	\$38,782,317	\$42,354,091
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	516 / 516	517 / 517	518 / 518	513 / 513	534 / 534
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Community Development Program Area Summary

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Economic Development Authority	\$7,873,057	\$7,840,615	\$8,190,615	\$7,948,557	\$8,791,483
Land Development Services	15,501,448	16,160,968	17,139,721	16,588,304	16,129,247
Department of Economic Initiatives	0	0	0	0	1,216,480
Department of Planning and Development	11,911,771	11,618,294	13,639,004	12,089,140	13,733,875
Planning Commission	824,927	857,046	860,561	0	0
Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,302,039	7,500,907
Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,841,481	1,859,931
Department of Transportation	8,160,306	8,583,491	9,345,516	8,834,765	8,944,137
Total Expenditures	\$52,186,298	\$53,702,586	\$58,171,745	\$54,604,286	\$58,176,060

As part of the [FY 2020 Advertised Budget Plan](#), Agency 36, Planning Commission, was consolidated into the new Agency 03, Department of Clerk Services, in the Legislative-Executive Program Area. The [FY 2020 Adopted Budget Plan](#) for the Department of Planning and Development includes resources from the Department of Planning and Zoning as well as the Office of Community Revitalization while prior numbers only represent the Department of Planning and Zoning.

Budget Trends

The [FY 2020 Adopted Budget Plan](#) funding level of \$58,176,060 for the Community Development program area is 3.5 percent of total General Fund Direct Expenditures of \$1,649,416,649. In FY 2020, Community Development program area expenditures increased \$4,473,474, or 8.3 percent, over the [FY 2019 Adopted Budget Plan](#) total of \$53,702,586. The increase is due the 2.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as several reorganizations which are included to realign resources for improved efficiency and effectiveness. Resources from Office of Community Revitalization OCR in the Legislative-Executive Program Area are merged with resources from the Department of Planning and Zoning (DPZ) to form the Department of Planning and Development. Resources from the Office of Public Private Partnerships (OP3) are combined with resources from Land Development Services to form the Department of Economic Initiatives. Lastly, increases associated with Permit Education and Outreach in the Department Land Development Services (LDS) is also included. These adjustments are partially offset by the consolidation of the Planning Commission with the Clerk to the Board of Supervisors and transfer of the associated budget into the new Department of Clerk Services in the Legislative-Executive Program Area.

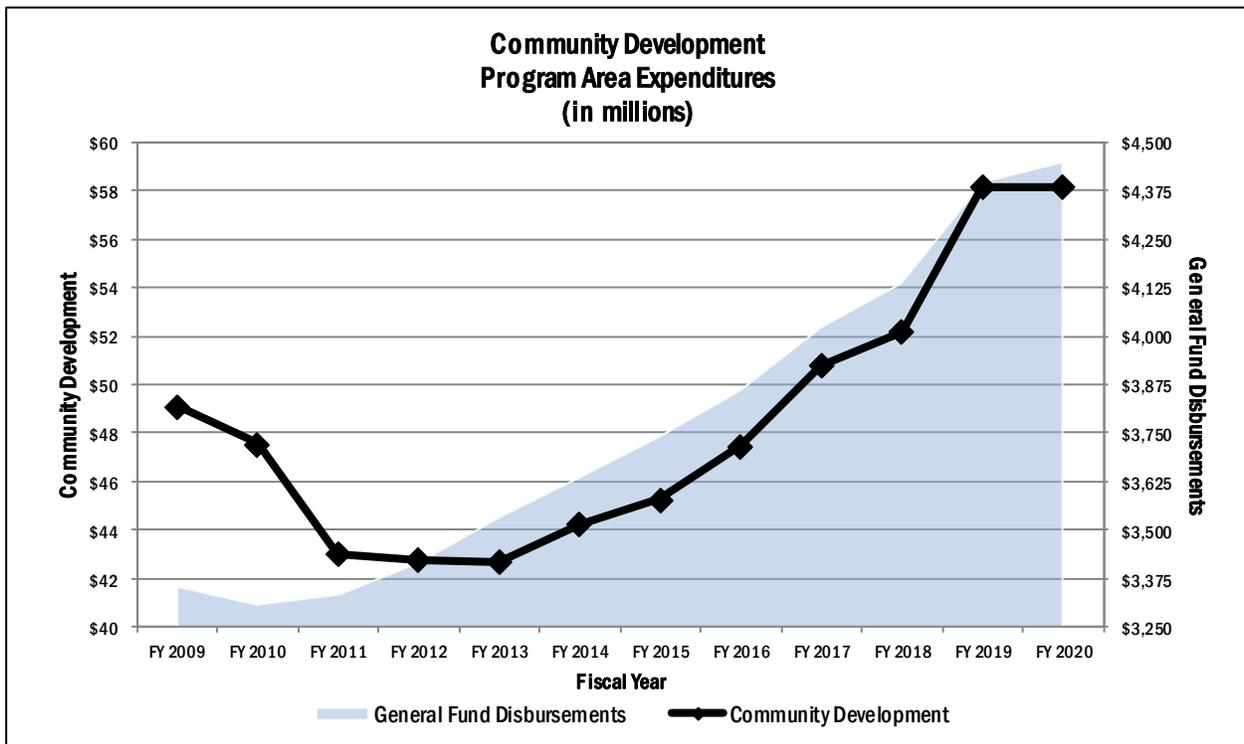
The Community Development program area includes 570 positions, which is a net increase of 16/16.0 FTE positions from the *FY 2019 Revised Budget Plan* level. The increase is primarily the result of several reorganizations which redeployed 21/21.0 existing FTE positions to Community Development agencies for increased effectiveness and efficiency, including 14/14.0 FTE positions from OCR which are merged into new the Department of Planning and Development, as well as 6/6.0 FTE positions from OP3 and 1/1.0 FTE position from the Office of Capital Facilities transferred to the new Department of Economic Initiatives. These adjustments are partially offset by the transfer of 7/7.0 FTE positions from the Planning Commission to the Department of Clerk Services. Two new positions were also established; 1/1.0 FTE position in LDS to support expanded Permit Education and Outreach, and 1/1.0 FTE position to serve as Affordable Housing Policy Coordinator in the Department of Housing and Community Development.

Community Development Program Area Summary

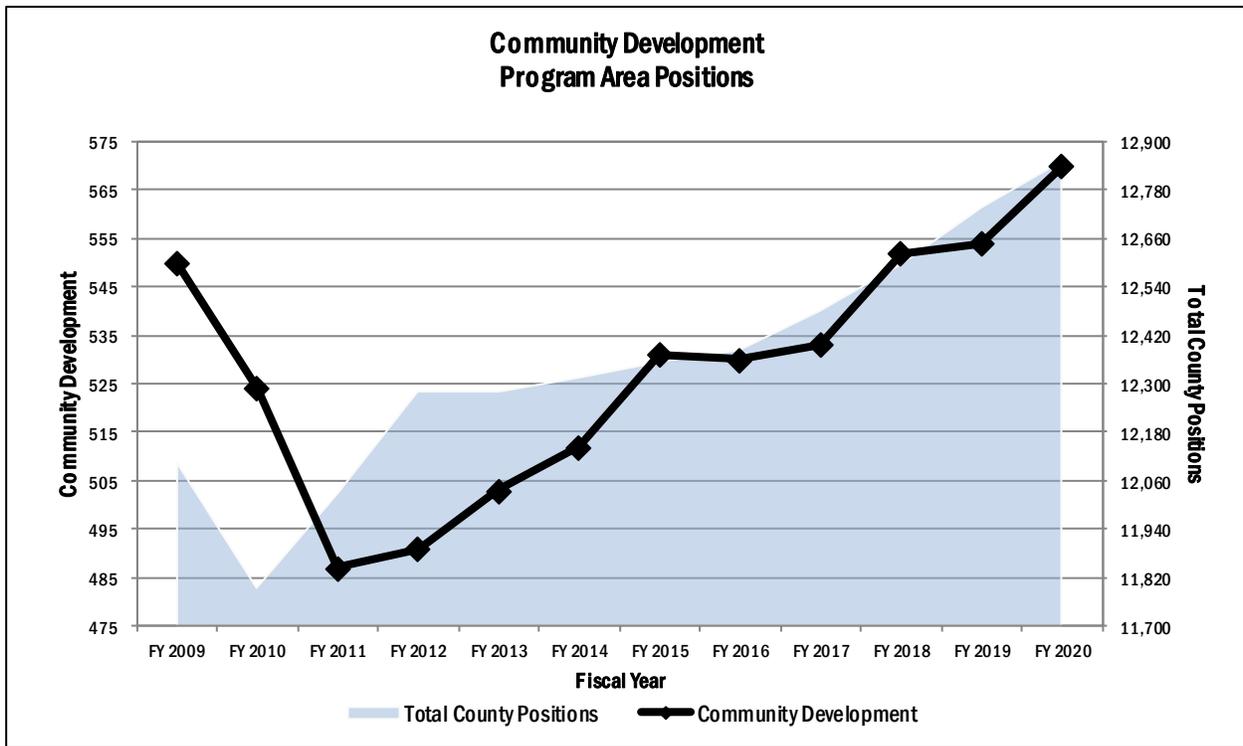
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

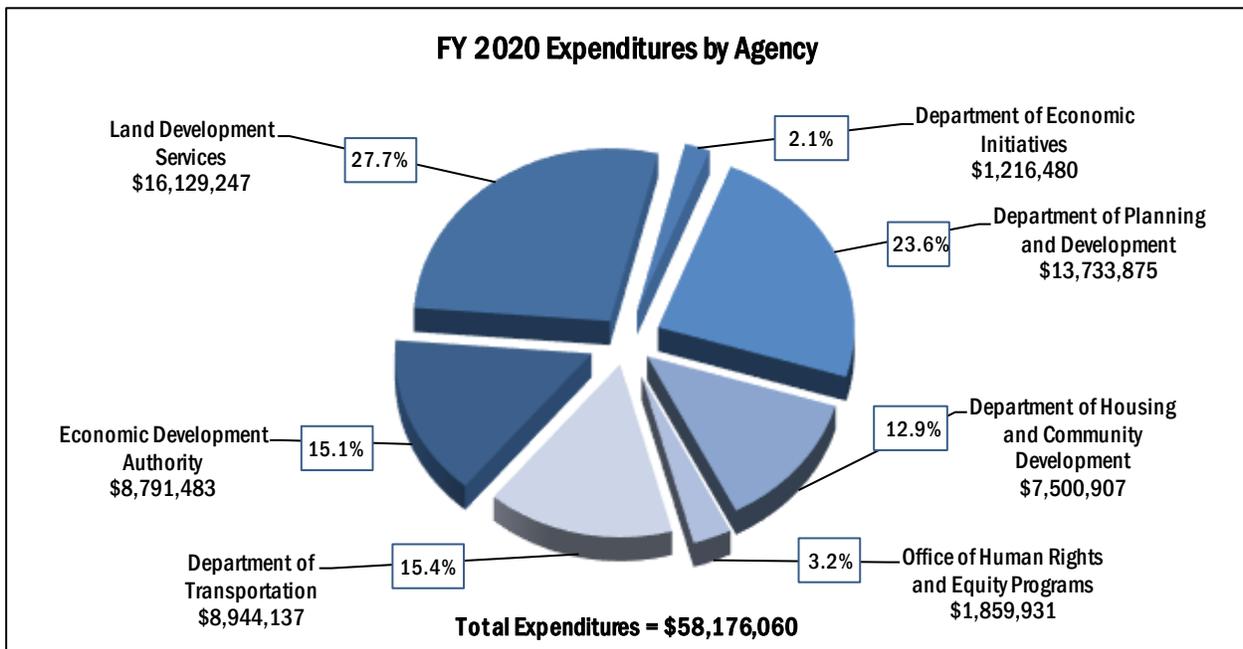
As part of the FY 2020 Adopted Budget Plan, the Planning Commission was consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. As a result, expenditures and positions previously shown for the Planning Commission in the Community Development Program Area are now included, as of FY 2020, in the Legislative-Executive Program Area, where the Department of Clerk Services is displayed. Additionally, the Office of Community Revitalization is merged with the Department of Planning and Zoning to create the Department of Planning and Development and portions of the Office of Public Private Partnerships are transferred to create the Department of Economic Initiatives. As a result, expenditures and positions previously shown for these offices in the Office of the County Executive in the Legislative-Executive Program Area are now included in the Community Development Program Area.



Community Development Program Area Summary

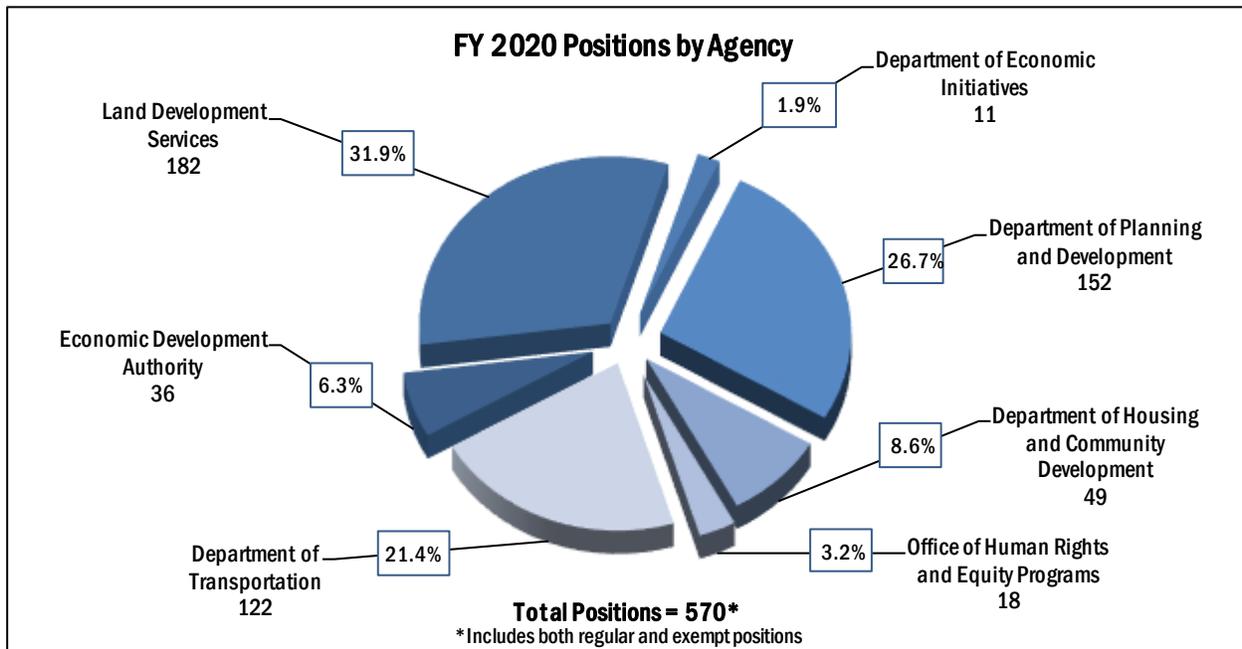


FY 2020 Expenditures and Positions by Agency



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, the Planning Commission expenditure budget has been transferred to the Department of Clerk Services in the Legislative-Executive Program Area and OCR and OP3 expenditure budgets have been transferred from the Office of the County Executive in the Legislative-Executive Program Area to the Department of Planning and Development and the Department of Economic Initiatives, respectively.

Community Development Program Area Summary



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, Planning Commission positions have been transferred to the Department of Clerk Services in the Legislative-Executive Program Area. OCR positions from the Legislative-Executive Program area have been merged with the Department of Planning and Development and OP3 positions from the Legislative-Executive Program Area and an Office of Capital Facilities position from the Public Works Program Area have been transferred to the Department of Economic Initiatives.

Benchmarking

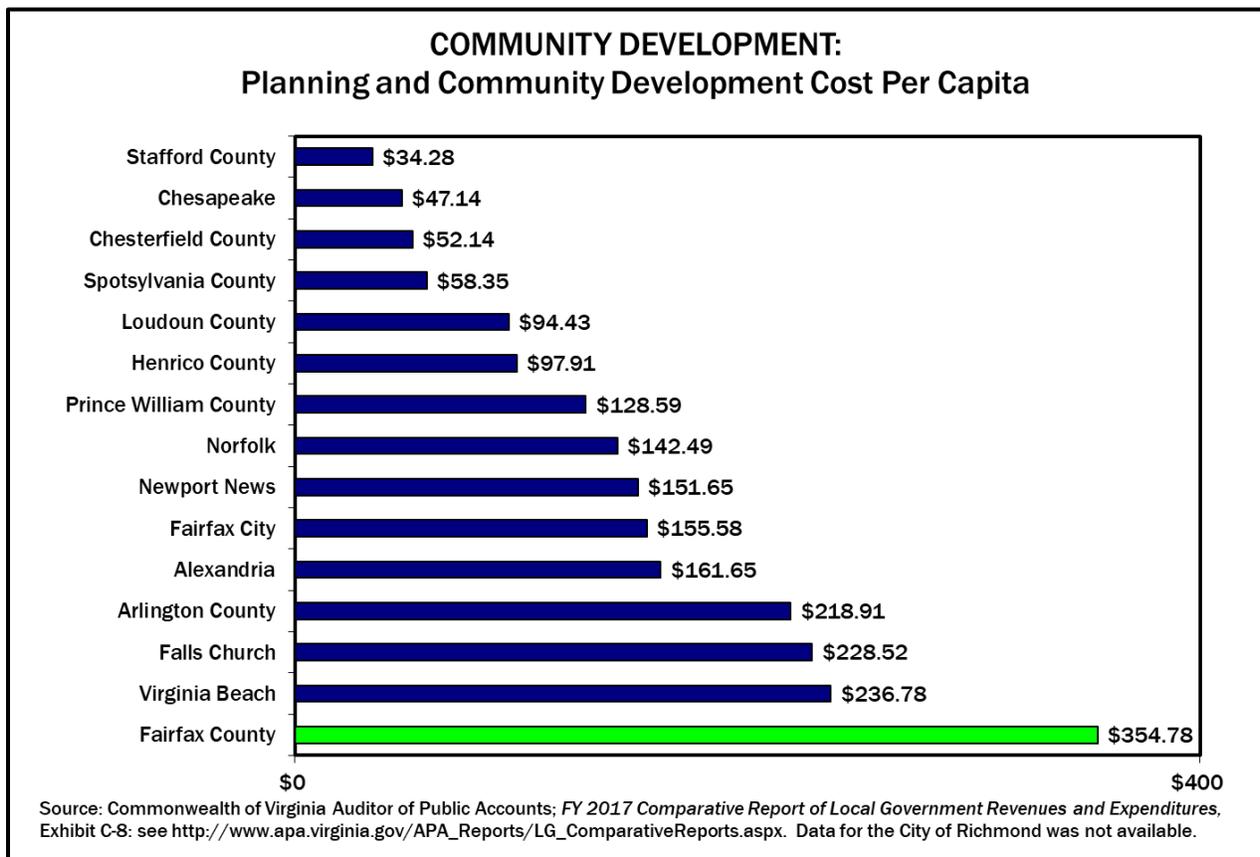
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of 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, information is always available with a one-year delay, so FY 2017 data represents the latest available information.

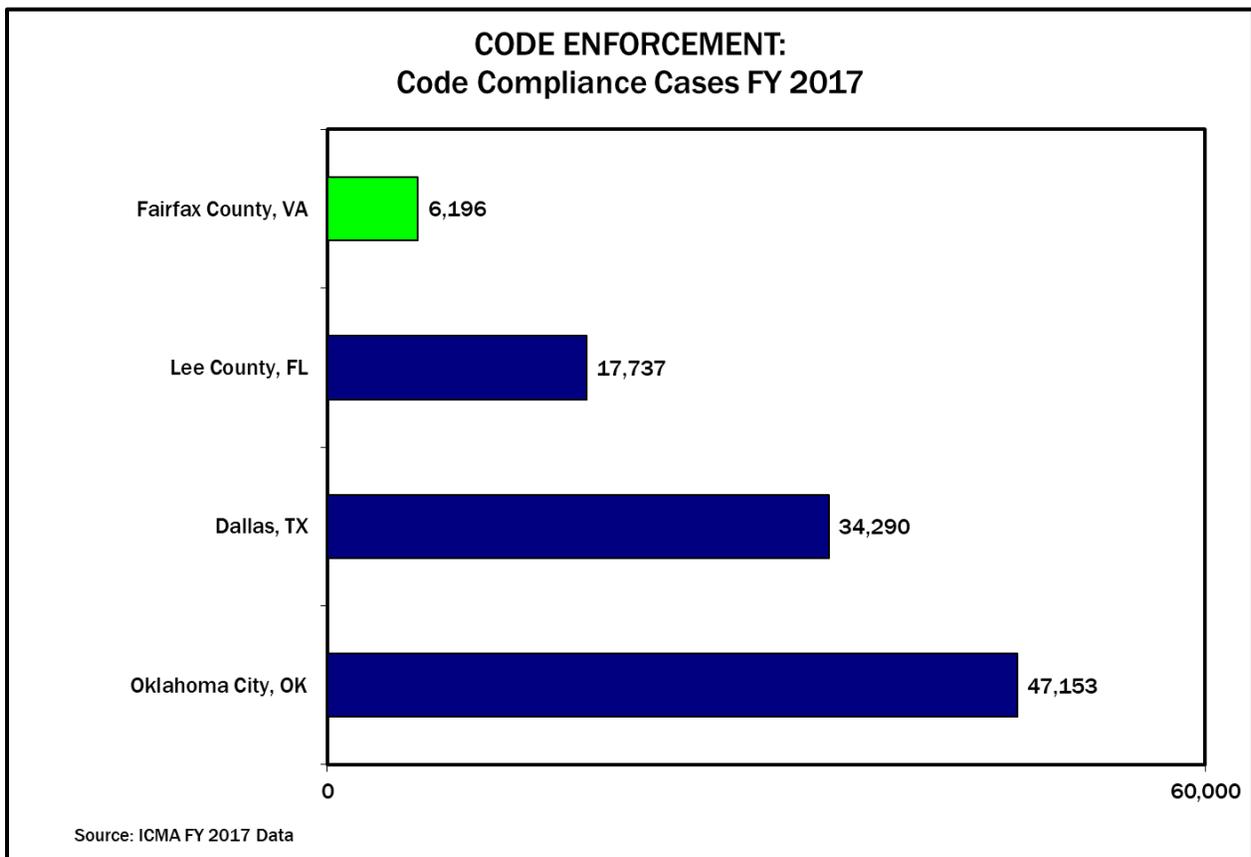
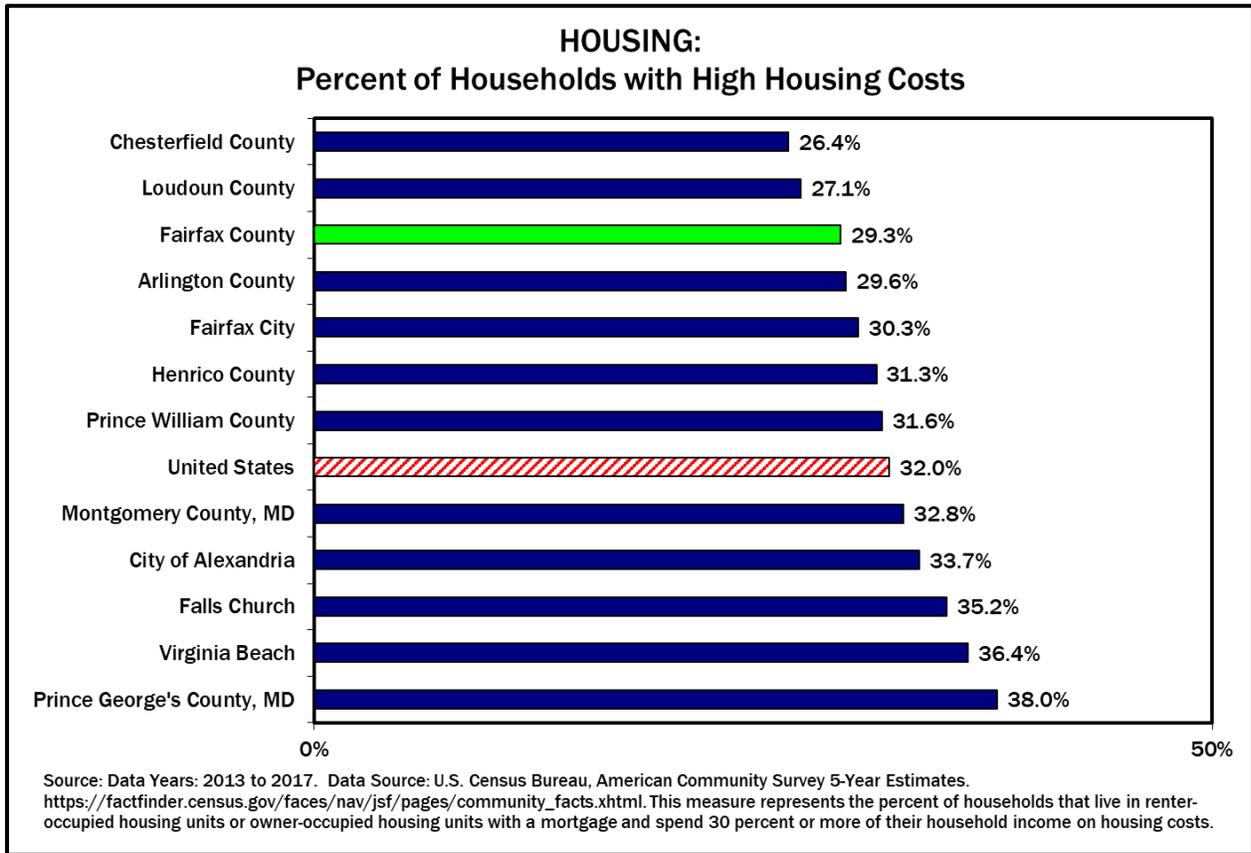
Community Development Program Area Summary

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 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 2017 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



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.

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 focus of all programs of the FCEDA is to market office space, and reduce the vacancy rate in order to stimulate 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

Office leasing activity totaled 9.7 million square feet by the end of 2018. As has been the case for the past several years, the overwhelming majority of leasing activity during 2018 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.

The County's office space inventory exceeded 118.5 million square feet at year-end 2018, an increase of 1,191,000 square feet over the office space inventory at year-end 2017. The increase is due in large part to the delivery of the 975,000 square foot Capital One headquarters building. 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 2018 was 14.9 percent, down from 15.5 percent at year-end 2017. The overall office vacancy rate, which includes empty sublet space, was 15.5 percent at year-end 2018, down from 16.3 percent recorded at year-end 2017. The amount of empty office space fell to 18.4 million square feet. Industry experts expect vacancy rates to remain relatively stable through 2019 as tenants monitor economic conditions and the direction of the federal budget.

Fairfax County ranks as the 29th most active office construction market nationally. At year-end 2018, 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 1.5 million square feet were underway in three submarkets in December 2018. The amount of new space delivered in 2018 – more than 1.5 million square feet – exceeded the roughly 870,000 square feet delivered in 2017.

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, health IT, and emerging technologies such as artificial intelligence and virtual reality. This effort reflects the FCEDA's objective to further diversify the County's economic base.

The FCEDA has had recent successes in a wider range of industry sectors, as well as the traditional economic base in the government contractor sector. There is continued growth of international businesses as well. The FCEDA's focus on small, minority-owned, woman-owned and veteran-owned businesses has created a strong base of diversely-owned companies. The FCEDA is focused on retaining and attracting companies in those sectors.

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, and to increase innovation by attracting start-up companies.

Economic Development Authority

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Personnel Services	\$4,125,134	\$3,902,523	\$3,902,523	\$4,010,465	\$4,053,391
Operating Expenses	3,747,923	3,938,092	4,288,092	3,938,092	4,738,092
Total Expenditures	\$7,873,057	\$7,840,615	\$8,190,615	\$7,948,557	\$8,791,483
Income:					
EDA Bond Administrative Fees	\$15,379	\$0	\$0	\$0	\$0
Total Income	\$15,379	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY	\$7,857,678	\$7,840,615	\$8,190,615	\$7,948,557	\$8,791,483
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
1 President/CEO	9	9 Business Development Managers IV	1	1 Production/Graphics Manager	
3 Vice Presidents	2	2 Business Development Managers II	1	1 Business Resources Manager	
1 Director of Business Diversity	1	1 Business Development Manager I	1	1 Procurement Manager	
1 Director of International Marketing	3	3 Market Researchers III	1	1 Administrative Assistant, International	
1 Director of National Marketing	1	1 Market Researcher I			
1 Director of Administration	1	1 Communications Manager			
2 Directors of Market Research	1	1 Executive Administrative Assistant			
1 Director of Real Estate Services	1	1 IT Specialist			
2 Business Development Managers V					
TOTAL POSITIONS					
36 Positions / 36.0 FTE (All Exempt)					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$150,868**

An increase of \$150,868 in Personnel Services includes \$81,950 for a 2.10 percent market rate adjustment (MRA) for all employees and \$68,918 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Workforce Attraction and Retention Program** **\$800,000**

The Board of Supervisors approved funding of \$800,000 for a Workforce Attraction and Retention Program. The program will use a multi-faceted approach to build awareness of the area to potential workers outside the area and reinforce this area as a great place to begin a career for young people. The FCEDA envisions this program as a partnership that will involve the County government, Fairfax County Public Schools, and area business organizations and companies. Initial one-time funding of \$200,000 was made available as part of the *FY 2019 Third Quarter Review*.

Economic Development Authority

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$150,000**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$150,000 for the Community Business Partnership’s Community Development Financial Institution (CFDI) plan in FY 2019. The Community Business Partnership is funded through the Economic Development Authority.
- ◆ **Third Quarter Adjustments** **\$200,000**
 As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved funding of \$200,000 for a Workforce Attraction and Retention Program. The program will use a multi-faceted approach to build awareness of the area to potential workers outside the area and to reinforce this area as a great place to begin a career for young people. This funding will be used to hire a research firm that will conduct qualitative and quantitative research and to begin development of the communications vehicles that will be used in the program.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Jobs from announcements	6,858	7,639	9,000 /11,408	11,000	12,000
Percent of jobs created in targeted sectors: technology, financial services, healthcare, and headquarters locations	N/A	N/A	90% /99%	99%	99%
Innovation: Jobs in start-up companies of less than five years	N/A	N/A	N/A/85	150	175
Start-up business engagements	N/A	N/A	N/A/981	1,200	1,300

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2020-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, 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.

In FY 2019, the FCEDA Commission revised the metrics to include a focus on innovation and start-up companies that have been in business for five years or less. The FCEDA revised its performance measures to include new jobs in these companies.

In addition, the FCEDA will monitor its effort to make an impact in diversifying the economy to include the full spectrum of technology companies from start-up to larger organizations.

Department of Economic Initiatives

Economic Initiatives

Mission

The Department of Economic Initiatives promotes economic prosperity and a livable community for all County residents and businesses by facilitating the development of cross-sector partnerships, collective impact strategies, coordinated and effective policies, and efficient processes.

Focus

Since the adoption of the *Strategic Plan to Facilitate the Economic Success of Fairfax County* by the Board of Supervisors in 2015, more focus has been placed on taking deliberate steps to maintain, diversify and enhance the economic prosperity enjoyed by so many in Fairfax County. The importance of such attention was affirmed during the community

engagement phase of the County's strategic planning process in the late fall 2018 with "Economic Opportunity" being identified as one of the County's nine strategic priority areas. While many initiatives have been started and much progress has been made, a new agency, the Department of Economic Initiatives (DEI), was recommended to effectively and efficiently focus attention on the continued and shared prosperity of the local economy.

The Department of Economic Initiatives supports the following County Vision Elements:



Maintaining Healthy Economies



Building Livable Spaces

DEI consolidates existing resources previously dedicated to specific development initiatives and priorities from Agency 26, Office of Capital Facilities and Agency 31, Land Development Services, with those in the Office of Public Private Partnerships in Agency 02, Office of the County Executive. In general, DEI will:

- ◆ Provide strategic guidance and coordination with respect to the County's economic, community and business development goals;
- ◆ Cultivate a positive environment for the development and growth of a diverse and prosperous local economy;
- ◆ Facilitate public private partnerships that address strategic priorities, meet community needs and leverage resources to maximize impact; and,
- ◆ Foster an entrepreneurial and innovative ecosystem within the County and the region.

While DEI will continue the strategic work currently underway, additional responsibilities and supporting organizational structures will continue to be determined and clarified over the course of the next year and as actionable work identified by the County's strategic plan.

Department of Economic Initiatives

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted		
FUNDING							
Expenditures:							
Personnel Services	\$0	\$0	\$0	\$0	\$1,166,572		
Operating Expenses	0	0	0	0	49,908		
Total Expenditures	\$0	\$0	\$0	\$0	\$1,216,480		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	0 / 0	0 / 0	0 / 0	0 / 0	11 / 11		
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> 1 Director 1 Program Manager 1 Project Coordinator 1 Planner IV 1 Program and Procedures Coordinator </td> <td style="width: 50%; border: none;"> <ul style="list-style-type: none"> 2 Management Analysts III 1 Management Analyst II 1 Management Analyst I 1 Communication Specialist II 1 Administrative Assistant IV </td> </tr> </table>						<ul style="list-style-type: none"> 1 Director 1 Program Manager 1 Project Coordinator 1 Planner IV 1 Program and Procedures Coordinator 	<ul style="list-style-type: none"> 2 Management Analysts III 1 Management Analyst II 1 Management Analyst I 1 Communication Specialist II 1 Administrative Assistant IV
<ul style="list-style-type: none"> 1 Director 1 Program Manager 1 Project Coordinator 1 Planner IV 1 Program and Procedures Coordinator 	<ul style="list-style-type: none"> 2 Management Analysts III 1 Management Analyst II 1 Management Analyst I 1 Communication Specialist II 1 Administrative Assistant IV 						
TOTAL POSITIONS							
11 Positions / 11.0 FTE (All Transferred)							

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Establishment of Department of Economic Initiatives**
\$1,178,786

An increase of \$1,178,786 including \$1,128,878 Personnel Services and \$49,908 in Operating Expenses, and 11/11.0 FTE positions are included to establish Agency 30, Department of Economic Initiatives, to align resources to more effectively support activities promoting the continued economic growth of the County. Funding and positions are transferred from the Office of Public Private Partnerships in Agency 02, Office of the County Executive, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services, resulting in no net impact to the General Fund.

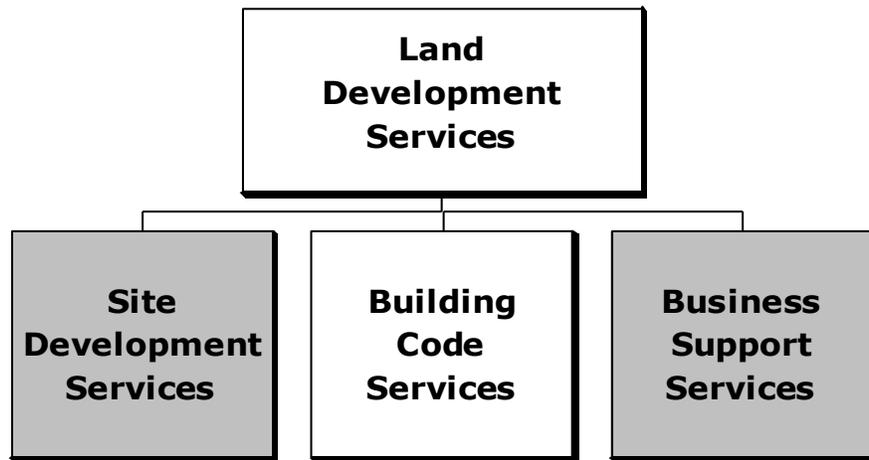
- ◆ **Employee Compensation**
\$37,694

An increase of \$37,694 in Personnel Services includes \$22,907 for a 2.10 percent market rate adjustment (MRA) for all employees and \$14,787 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Key Performance Measures

Metrics will be developed in coordination with the County's strategic plan during the coming year.

Land Development Services



 Community Development Program Area of Land Development Services

Mission

Land Development Services' (LDS) mission facilitates the safe and sustainable building of our communities. LDS serves to protect the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

Land Development Services (LDS) 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 divisions: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance Division, and Business Support Services (BSS), 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.

Land Development Services

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; more complex sites (such as problem soils); and more multi-use and multi-family types of buildings. The workload associated with enforcing regulations for 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 began an internal process to review and update performance metrics to better reflect agency operations and to inform LDS customers of site and building plan and permitting processing times. The first phase of this performance metrics project has focused on the overall time to market for plan reviews, specifically on the length of time and number of submissions required to review and approve site and building plans. This work has pushed agency and industry partners from a submission cycle perspective to a total process perspective. LDS regularly publishes these metrics on the agency's website, which illustrates county review time and customer engineer revision time.

In this manner, LDS achieves transparency in performance and aids customers understand typical time horizons for permit approval.

In the coming months, LDS will advance the performance metric project with a focus on the quality of plan submissions and the quality of submission reviews, as well as a focus on site and building inspection processes. This analysis will provide critical insights on agency operations and the manner in which the agency collaborates with customers, enabling the agency to best manage workload and the deployment of resources. Increasing development activity in the Reston Corridor, Tysons Urban Center and Springfield Town Center continue to increase the quantity and complexity of plan and inspection work in LDS.

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

In FY 2020, 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 and 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 has launched an electronic plan submission and review system. This system greatly increases customer service by facilitating developer submissions and provides more robust tools to review submissions, including concurrent agency reviews. Consequently, the system will allow LDS to better meet customer expectations for expediency and timeliness in submission review and approval.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,957,957	\$23,373,333	\$24,223,333	\$24,055,200	\$23,710,782
Operating Expenses	5,719,495	5,406,945	6,241,153	5,412,035	5,406,535
Capital Equipment	99,973	0	0	0	0
Subtotal	\$27,777,425	\$28,780,278	\$30,464,486	\$29,467,235	\$29,117,317
Less:					
Recovered Costs	(\$456,612)	(\$353,732)	(\$472,564)	(\$353,732)	(\$353,732)
Total Expenditures	\$27,320,813	\$28,426,546	\$29,991,922	\$29,113,503	\$28,763,585
Income:					
Permits/Plan Fees	\$12,228,131	\$12,648,915	\$12,648,915	\$12,648,915	\$12,648,915
Permits/Inspection Fees, Miscellaneous	27,609,873	27,715,846	28,465,846	27,822,423	27,822,423
Total Income	\$39,838,004	\$40,364,761	\$41,114,761	\$40,471,338	\$40,471,338
NET COST TO THE COUNTY¹	(\$12,517,191)	(\$11,938,215)	(\$11,122,839)	(\$11,357,835)	(\$11,707,753)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	286 / 286	286 / 286	286 / 286	287 / 287	283 / 283

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,406,664	\$13,451,799	\$14,301,799	\$13,874,045	\$13,420,488
Operating Expenses	3,507,642	3,062,901	3,310,486	3,067,991	3,062,491
Capital Equipment	43,754	0	0	0	0
Subtotal	\$15,958,060	\$16,514,700	\$17,612,285	\$16,942,036	\$16,482,979
Less:					
Recovered Costs	(\$456,612)	(\$353,732)	(\$472,564)	(\$353,732)	(\$353,732)
Total Expenditures	\$15,501,448	\$16,160,968	\$17,139,721	\$16,588,304	\$16,129,247
Income:					
Permits/Plan Fees	\$12,228,131	\$12,648,915	\$12,648,915	\$12,648,915	\$12,648,915
Total Income	\$12,228,131	\$12,648,915	\$12,648,915	\$12,648,915	\$12,648,915
NET COST TO THE COUNTY	\$3,273,317	\$3,512,053	\$4,490,806	\$3,939,389	\$3,480,332
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	185 / 185	185 / 185	185 / 185	187 / 187	182 / 182
Land Development Services					
Administration					
1 Director, LDS			1 Engineer IV	1 IT Program Manager II	
2 Division Directors, LDS			1 Code Specialist III	1 IT Systems Architect	
1 Engineer IV			2 Code Specialists II	1 Business Analyst IV	
1 Project Coordinator			2 Management Analysts II	2 Business Analysts III	
2 Planners IV (-1T)			1 Eng. Inspect. Technical Support	1 Programmer Analyst IV	
0 Programs and Procedures Coord. (-1T)			13 Engineering Technicians III	1 Programmer Analyst III	
2 Code Specialists III			13 Engineering Technicians II	1 Programmer Analyst II	
1 Constr./Mnt. Project Manager II			6 Administrative Assistants III	1 Network/Telecom. Analyst III	
1 Management Analyst III			3 Administrative Assistants II	1 Network/Telecom. Analyst I	
2 Management Analysts II (-1T)				1 Internet/Intranet Architect III	
2 Management Analysts I (-1T)				2 Internet/Intranet Architects II	
1 Information Officer III				1 Geog. Info. Spatial Analyst III	
1 Training Specialist III				1 Data Analyst II	
1 Human Resources Generalist III				1 IT Technician III	
1 Human Resources Generalist II					
1 Human Resources Generalist I					
1 Safety Analyst					
3 Administrative Assistants IV					
Financial Management Branch					
1 Management Analyst IV					
2 Financial Specialists III					
1 Financial Specialist II					
1 Financial Specialist I					
2 Administrative Assistants V					
2 Administrative Assistants IV					
3 Administrative Assistants III					
Customer and Technical Support Center					
Site Development and Inspections					
1 Division Director, LDS					
3 Engineers V					
4 Engineers IV					
10 Senior Engineers III					
15 Engineers III					
1 Code Specialist III					
1 Code Specialist II					
3 Supervising Eng. Inspectors					
4 Asst. Sup. Engineering Inspectors					
22 Senior Eng. Inspectors					
1 Administrative Assistant III					
Code Academy					
1 Program and Procedures Coord.					
2 Training Specialists III					
Information Technology Branch					
Code Development and Compliance					
1 Division Director, LDS					
1 Project Coordinator					
1 Engineer V					
3 Engineers IV					
1 Code Specialist IV					
3 Code Specialists III					
3 Code Specialists II					
1 Senior Engineering Inspector					
5 Engineering Technicians III (1)					
1 Combination Inspector					
1 Administrative Assistant III					
TOTAL POSITIONS					
182 Positions (1, -4T) / 182.0 FTE (1.0, -4.0T)					
() Denotes New Position					
T Denotes Transferred Positions					

Land Development Services

Public Safety Program Area Summary

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,551,293	\$9,921,534	\$9,921,534	\$10,181,155	\$10,290,294
Operating Expenses	2,211,853	2,344,044	2,930,667	2,344,044	2,344,044
Capital Equipment	56,219	0	0	0	0
Total Expenditures	\$11,819,365	\$12,265,578	\$12,852,201	\$12,525,199	\$12,634,338
Income:					
Permits/Inspection Fees, Miscellaneous	\$27,609,873	\$27,715,846	\$28,465,846	\$27,822,423	\$27,822,423
Total Income	\$27,609,873	\$27,715,846	\$28,465,846	\$27,822,423	\$27,822,423
NET COST TO THE COUNTY	(\$15,790,508)	(\$15,450,268)	(\$15,613,645)	(\$15,297,224)	(\$15,188,085)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	101 / 101	101 / 101	100 / 100	101 / 101
1 Division Director, LDS	5	Engineering Technicians III		38	Master Combination Inspectors
1 Chief Building Inspector	4	Engineering Technicians II		2	Combination Inspectors
2 Engineers V	1	Engineering Technician I		1	Senior Electrical Inspector
6 Engineers IV	9	Code Specialists II		1	Administrative Assistant III
23 Engineers III	7	Supervising Combination Inspectors			
TOTAL POSITIONS					
101 Positions / 101.0 FTE					

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$868,170**
 An increase of \$868,170 in Personnel Services includes \$490,843 for a 2.10 percent market rate adjustment (MRA) for all employees and \$377,327 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Permit Education and Outreach** **\$75,896**
 An increase of \$75,896 and 1/1.0 FTE position, including \$70,806 in Personnel Services and \$5,090 in Operating Expenses, is included to provide proactive education and outreach to businesses and residents engaging in activities requiring permits and inspections. It should be noted that an increase of \$30,681 is included in Agency 89, Fringe Benefits, for a total cost of \$106,577. These costs are fully offset by a revenue increase of \$106,577 associated with increased permit activity, resulting in no net impact on the General Fund.

Land Development Services

- ◆ **Establishment of Department of Economic Initiatives** (\$607,027)
 A decrease of \$607,027, including in \$601,527 in Personnel Services and \$5,500 in Operating Expenses, and the transfer of 4/4.0 FTE positions, are associated with the establishment of Agency 30, Department of Economic Initiatives, to more effectively align resources to support activities promoting the continued economic growth of the County.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$815,376
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved encumbered funding of \$815,376 in Operating Expenses.

- ◆ **Third Quarter Adjustments** \$750,000
 As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved an increase of \$750,000 in Personnel Services to meet workload demands associated with increased site plan and building permit activity. These costs are completely offset by \$750,000 in fee revenue.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3% / 0%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Building Code Services					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 1%	0%	0%
Percent of permits issued on day of application	65%	74%	75% / 74%	76%	76%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

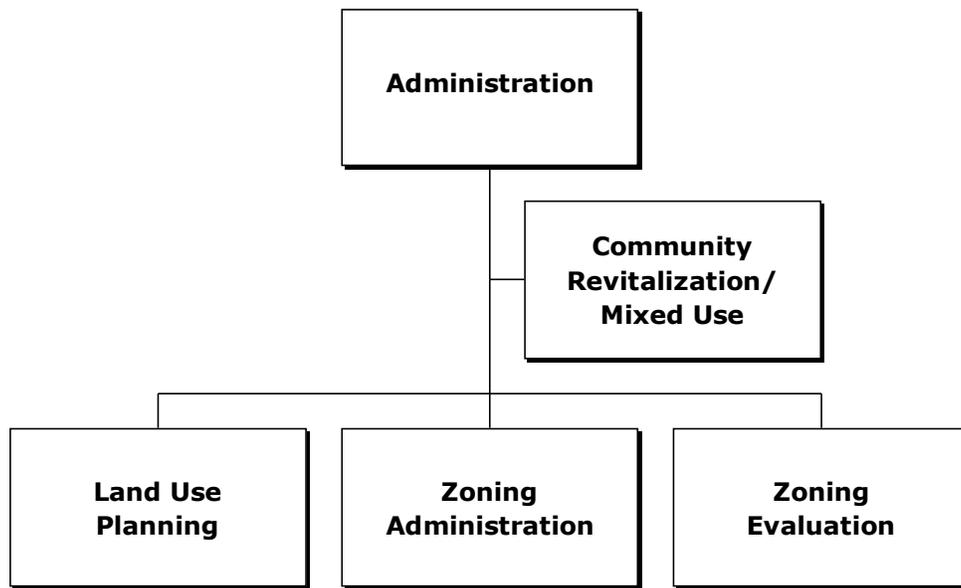
Land Development Services

Performance Measurement Results

In FY 2018, LDS met most 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 meeting the target. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0.

During FY 2018 LDS noted a catastrophic system failure related to building foundation settlement at the Innovation Center Metro Station Garage. The County contractor has successfully taken action to remediate this issue, which ensures that the garage will be usable and safe in the long-term. The reasons for this failure, whether a design flaw or construction error, remain under investigation. The settlement issues have been successfully remediated and the garage will be usable and safe in the long-term. The reasons for this failure are still under investigation. In FY 2018, 74 percent of permits were issued on the day of application, which maintains the trend of improvement seen in FY 2017, but just missed the target of 75 percent. As a result, the agency has set a target of 76 percent for FY 2019 and FY 2020.

Department of Planning and Development



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 planning, zoning, revitalization and development review to citizens, businesses, and decision-makers in Fairfax County and to facilitate strategic redevelopment and reinvestment opportunities within targeted areas that align with the community's vision and improve the economic vitality, appearance and function of those areas.

Focus

The Department of Planning and Development (DPD), formed by the merger of the Department and Planning and Zoning (DPZ) and the Office of

Community Revitalization authorized in November, 2018 and effective July, 2019, is composed of five cost centers: Zoning Administration, Zoning Evaluation, Land Use Planning, Community Revitalization/Mixed Use and Administration. The primary purpose of the department is to provide proposals, advice, and assistance on land use, development, revitalization, and zoning issues to decision-makers in Fairfax County.

The Department of Planning and Development 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

DPD continues to support the *Strategic Plan to Facilitate the Economic Success of Fairfax County (ESSP)* adopted by the Board of Supervisors in 2015. The department supports the plan's mission of "Building and Sustaining Community by Leveraging our Economic Development Opportunities," by supporting

Department of Planning and Development

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 to respond to development opportunities.

DPD is undertaking several initiatives designed to improve service delivery in support of the ESSP. These service delivery improvements were identified through Fairfax First, a multiagency initiative that includes each of the County's land development agencies working to improve the speed, consistency, and predictability of the land development process as well as providing improved access to data and reporting. In support of the ESSP and Fairfax First, DPD is focused on implementing projects that will support economic development and revitalization opportunities and enhance service delivery, as described below:

- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of transit accessible 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 that provides for the future needs of the community. Recent examples of mixed use planning projects include the Embark Richmond Highway Plan, which was approved March 20, 2018, and the Lincolnia Community Business Center and Community Revitalization Area, which was approved on March 6, 2018.

The Embark Richmond Highway Plan promotes a balanced mix of uses in support of a future Metrorail extension and the County's first Bus Rapid Transit system. The Lincolnia Community Business Center and Community Revitalization Area was established as the second phase of an ongoing effort to make substantive changes to the Comprehensive Plan guidance for the Lincolnia Planning District, the area surrounding the intersection of Little River Turnpike and Beauregard Street. Changes under review include the establishment of a pedestrian-oriented community destination, measures to address traffic congestion and operations, enhanced public transit and protections for existing residential neighborhood.

- ◆ The new Comprehensive Plan policy to streamline the renewal of underused and vacant office and retail buildings for other uses, including emerging uses such as "maker spaces", has been adopted. This policy supports the repurposing of commercial buildings by providing the flexibility to consider the substitution of other compatible land uses in the existing retail/commercial structures. Encouraging and facilitating a wide range of alternative uses in these underused buildings will improve the County's economy by reducing the overall commercial vacancy.
- ◆ A multi-year effort to modernize the Zoning Ordinance is underway. 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 is integrated with, but does not replace, the Zoning Ordinance Amendment Work Program of amendments prioritized by the Board on an annual basis.

Department of Planning and Development

- ◆ Community engagement on land use issues is a priority and new strategies are required to ensure that the quality of life and the opinions 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 and more diverse public participation in response to the recommendations of Chairman Bulova'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 and Zoning Ordinance amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization, and adoption processes, information is posted on Facebook and Nextdoor, and shared through Listserv announcements. In addition, DPD has offered opportunities for community members to engage in some planning studies and public meetings remotely by streaming meetings live on social media. For example, several meetings for a visioning process for the McLean Community Business Center Study were recorded by Channel 16 and then posted online to the project website to allow residents to view the material at any time.

New initiatives include preparing Zoning Ordinance amendments in a plain language format and, in certain instances, having the Board authorize Zoning Ordinance amendments prior to the development of the staff report and authorization of public hearings to allow enhanced community input. The Zoning Administration Division (ZAD) is also engaging more frequently with stakeholders on proposed amendments and has held numerous open house events 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.

Other community engagement initiatives in the department include a project in the Zoning Evaluation Division (ZED) to upload initial zoning application submission materials (including plans and statements of justification) for some zoning cases to the LDS Net system. This gives citizens and others much more information about the proposal without having to come in and review the file. Staff is also in the process of developing a Listserv for ZED that will automatically send out a weekly report on cases that have been accepted for review via email.

- ◆ The Planning Land Use Systems (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 needs of County departments involved in the regulatory, land use and development processes, and modernize the County's land-use business, by leveraging current technology. By staying current with advancements in software and communication tools, the department can perform analysis and provide responses tailored to the needs of residents and employers. The department has laid the foundation for digital application processing and plan review through the pilot for ePlans, an online land development application filing and review system. The expertise gained from this pilot is being used to facilitate implementation of the integrated digital plan review solution for the larger multiagency PLUS land-use system.
- ◆ The digitization of current and historic residential and commercial property files is a significant long-term project that will streamline and enhance service delivery. Converting paper files to digital files will make zoning and other property information used daily by staff, residents and the development industry for permit review and property research, far more accessible and convenient for use. It is

Department of Planning and Development

intended that this information will be integrated into the (PLUS) system for easier and quicker processing of land-use products.

The following challenges will be addressed by the department:

- ◆ The department is committed to developing reliable qualitative performance measures to establish benchmarks and targets to assist department staff in identifying areas for process improvement that will better serve customers. The process improvement initiative of Fairfax First has succeeded in creating process maps for some department processes with continued progress expected in 2019. In FY 2020, the department intends to develop and implement benchmarks and measures.
- ◆ The department will continue to meet staffing challenges presented by loss of experienced managers, planners, and other staff. The department has increased its emphasis on staff training and development and fully supports the Joint Training Academy, the Fairfax First training initiative which provides staff with a comprehensive baseline overview of the land development process in Fairfax County.

In order to consolidate planning and zoning review functions and to provide more efficient services in commercial revitalization areas, the Office of Community Revitalization from Agency 02, Office of the County Executive, is merged with Agency 35, Department of Planning and Zoning, effective July 1, 2019, to form Agency 35, Department of Planning and Development. This merger was approved at the November 20, 2018 meeting of the Board of Supervisors.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,679,055	\$10,953,108	\$11,128,601	\$11,423,954	\$12,997,379
Operating Expenses	1,232,716	665,186	2,503,814	665,186	736,496
Capital Equipment	0	0	6,589	0	0
Total Expenditures	\$11,911,771	\$11,618,294	\$13,639,004	\$12,089,140	\$13,733,875
Income:					
Zoning/Miscellaneous Fees	\$3,050,808	\$3,265,694	\$3,158,208	\$3,158,208	\$3,265,694
Copy Machine Revenue	5,906	8,582	5,906	5,906	8,582
Total Income	\$3,056,714	\$3,274,276	\$3,164,114	\$3,164,114	\$3,274,276
NET COST TO THE COUNTY	\$8,855,057	\$8,344,018	\$10,474,890	\$8,925,026	\$10,459,599
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	137 / 137	138 / 138	138 / 138	152 / 152

FY 2020 Adopted Budget Plan for the Department of Planning and Development includes resources from the Department of Planning and Zoning and the Office of Community Revitalization. Prior year numbers represent only Department of Planning and Zoning resources.

Department of Planning and Development

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$417,768**
An increase of \$417,768 in Personnel Services includes \$233,701 for a 2.10 percent market rate adjustment (MRA) for all employees and \$184,067 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Redirection of a Position to DPD** **\$175,493**
As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$175,493 is included to support the Deputy Director position which will provide continuity of leadership and direction for the department on important initiatives including the Economic Success Strategic Plan, Fairfax Forward, Fairfax First, zMOD, and the development of PLUS.

- ◆ **Planning and Zoning Review Consolidation** **\$1,522,320**
As approved by the Board of Supervisors on November 20, 2018, an increase of \$1,522,320, including \$1,451,010 in Personnel Services and \$71,310 in Operating, and 14/14.0 FTE positions is included due to the merger of the Office of Community Revitalization with the Department of Planning and Zoning in order to form a single agency to review and respond to planning and development applications more efficiently. This is a redeployment of existing resources, with positions and funding associated with the Office of Community Revitalization transferred from Agency 02, Office of the County Executive, resulting in no net General Fund impact.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,845,217**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,845,217 encumbered for Operating Expenses, mainly to support the modernization of the zoning ordinance.

- ◆ **Redirection of a Position to DPD** **\$175,493**
As part of the *FY 2018 Carryover Review*, funding of \$175,493 was provided to support the redirection of 1/1.0 FTE position approved by the County Executive to establish a Deputy Director for the department and to provide continuity of leadership and direction for the department on important initiatives including the Economic Success Strategic Plan, Fairfax Forward, Fairfax First, zMOD, and the development of PLUS.

Cost Centers

The five cost centers in the Department of Planning and Development are Administration, Zoning Administration, Zoning Evaluation, Land Use Planning, and Community Revitalization/Mixed Use. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Department of Planning and Development

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,012,249	\$1,688,414	\$2,052,126	\$1,903,521	\$2,107,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	20 / 20	19 / 19	22 / 22
1 Director of Planning and Zoning			1 Geographic Information Spatial Analyst III		
1 Deputy Director, Planning and Zoning			2 Geographic Information Spatial Analysts II (1T)		
1 Management Analyst IV			2 Geographic Information Spatial Analysts I		
1 Management Analyst III (1T)			1 Data Analyst II		
2 Planners V			1 Internet/Intranet Architect II		
1 Planner III			1 Network/Telecom. Analyst II		
1 Business Analyst IV			1 Financial Specialist II		
2 Business Analysts III			1 Financial Specialist I		
1 Business Analyst II			1 Administrative Associate		
TOTAL POSITIONS					
22 Positions (2T) / 22.0 FTE (2.0T)			T Denotes Transferred Positions		

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,340,332	\$3,022,201	\$4,495,765	\$3,100,868	\$3,133,473
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	38 / 38	39 / 39	38 / 38

Department of Planning and Development

1 Zoning Administrator 1 Assistant Zoning Administrator 4 Planners V 2 Planners IV 6 Planners III 6 Planners II 3 Planners I	1 Code Specialist II 1 Property Maintenance/Zoning Enforcement Inspector 2 Planning Technicians III 6 Planning Technicians II 2 Planning Technicians I 3 Administrative Assistants III
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TOTAL POSITIONS
38 Positions / 38.0 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,408,494	\$3,663,247	\$3,750,081	\$3,755,606	\$3,793,886
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

1 Assistant Planning Director 5 Planners V 2 Planners IV 11 Planners III 9 Planners II 2 Planners I	1 Planning Technician II 3 Planning Technicians I 2 Administrative Associates 1 Administrative Assistant V 2 Administrative Assistants IV 3 Administrative Assistants III
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TOTAL POSITIONS
42 Positions / 42.0 FTE

Department of Planning and Development

Land Use 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,150,696	\$3,244,432	\$3,341,032	\$3,329,145	\$3,364,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	38 / 38	38 / 38	38 / 38
1 Assistant Planning Director			14 Planners II		
1 Project Coordinator			1 Planner I		
4 Planners V			1 Planning Technician II		
2 Planners IV			2 Administrative Assistants III		
12 Planners III					
TOTAL POSITIONS					
38 Positions / 38.0 FTE					

Community Revitalization/Mixed Use

The Community Revitalization/Mixed Use division facilitates development opportunities within the eight designated Revitalization Districts/Areas, as well as Tysons and the transit station areas in Reston. Working closely with local community organizations and property owners, this division assists in developing and implementing mixed-use areas which improve economic viability and competitiveness. Community engagement mechanisms such as "pop-up" events in vacant shopping center spaces are used to engage the community. Community Revitalization staff also work on special studies, plan amendments, zoning applications and design guidelines to foster the desired character and sense of place in these areas and function as liaisons with other agencies to accomplish projects in a timely and coordinated manner.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$0	\$1,334,818
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	12 / 12
2 Deputy Directors of Community Revitalization (2T)			1 Planner I (1T)		
7 Revitalization Community Developers (7T)			1 Administrative Assistant IV (1T)		
1 Communications Specialist III (1T)					
TOTAL POSITIONS					
12 Positions / 12.0 FTE (All Transferred)					

Department of Planning and Development

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Zoning Administration (ZAD)					
Percent of inspections completed within 15 calendar days of request	81%	92%	80% / 84%	80%	80%
Percent of Zoning Ordinance Amendments processed within established timeframe	36%	51%	50% / 51%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	79%	69%	95% / 73%	80%	95%
Zoning Evaluation (ZED)					
Percent of written responses (development condition/proffer interpretations) within 30 working days	38%	39%	30% / 35%	30%	30%
Percent of Re-Zoning applications scheduled within 9 months ¹	NA	82%	80% / 97%	80%	80%
Percent of Special Exception applications scheduled within 8 months ²	NA	100%	75% / 85%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days	67%	95%	60% / 97%	80%	80%
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	100%	75% / 100%	75%	75%
Planning					
Percent of 2232 Review cases reviewed within 90 days	81%	83%	85% / 86%	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	90% / 100%	90%	90%

¹ This indicator was previously reported for a 6 month interval. FY 2016 Actual: 89%.

² This indicator was previously reported for a 5 month interval. 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-2020-adopted-performance-measures-pm>

Department of Planning and Development

Performance Measurement Results

During FY 2018, approximately 73 percent of compliance letters were completed within 30 days, despite a 10 percent increase in the volume of letters. This is a better response rate than the 69 percent achieved in FY 2017, but short of the goal of 95 percent. Although the percent of amendments processed remained at 51 percent in FY 2018, the volume increased more than 30 percent from 18 to 24. There was a major emphasis on processing several significant amendments in FY 2018 and the zMOD project redirected staff resources from processing compliance letters.

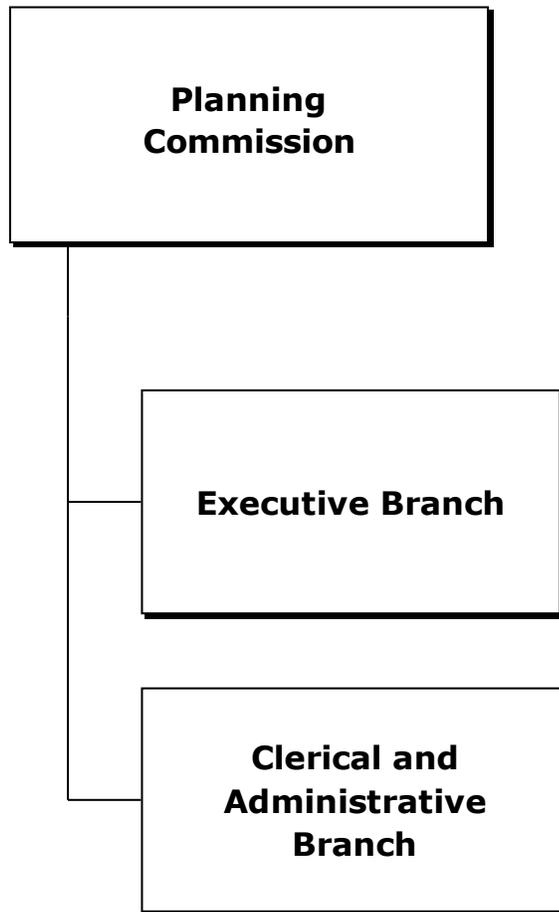
During FY 2018, approximately 97 percent of zoning applications were reviewed for submission compliance within 10 working days, consistent with the review rate in FY 2017. Based on recent review rates, the target for this measure will be increased to 80 percent for FY 2019. For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2018, consistent with FY 2017 and FY 2016 review rates.

During FY 2018, approximately 35 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days, meeting the target. The volume of inquiries DPD addressed in FY 2018 was similar to the high volume received in FY 2017. 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 has helped to identify issues early in the process, saving applicants time.

In FY 2018, there were three types of telecommunication permits reviewed by the Public Facilities branch of the Planning Division: 2232, 6409 Spectrum Act, and 2316 Small Cell. In FY 2018, 86 percent of 2232 cases were reviewed within 90 days and 100 percent were reviewed within 150 days. 100 percent of 6409 Spectrum Act cases were reviewed within 60 days. Implementation of the new state level 2316 Small Cell permit began in FY 2018 and although goals were not previously set for this review, 100 percent of 2316 Small Cell cases were reviewed within 60 days of complete applications received. On July 1, 2018, new wireless state legislation took effect and defined a new permit known as Administrative Review-Eligible Project (AREP). It is expected this new permit will further reduce 2232 telecommunications applications received. Beginning in FY 2019, DPD will be tracking AREP reviews with a goal of completing reviews within 60 days.

In FY 2020, DPD will be developing qualitative performance measures to establish benchmarks and targets focused on improving customer service.

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.

An organizational review of the functions provided by the Clerk to the Board, support staff from the Office of the County Executive and the Planning Commission identified some overlap in services, including providing legal notices or advertising public hearings, maintaining the public meetings calendar, scheduling public hearings, sending Clerk's Letters, performing finance and payroll functions, and posting meeting content and materials online. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, Agency 03, Department of Clerk Services.

The functions previously performed by the Planning Commission are now assumed by Agency 03, Department of Clerk Services, and all resources previously allocated to the Planning Commission are transferred to the Department of Clerk Services in FY 2020.

Planning Commission

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$786,186	\$827,883	\$827,883	\$0	\$0
Operating Expenses	38,741	29,163	32,678	0	0
Total Expenditures	\$824,927	\$857,046	\$860,561	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	0 / 0	0 / 0

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **(\$857,046)**
 A decrease of \$857,046, including \$827,883 in Personnel Services and \$29,163 in Operating Expenses, and 7/7.0 FTE positions is associated with the consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors and Agency 02, Office of the County Executive, and as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$3,515**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$3,515, including \$215 in encumbered funding in Operating Expenses and \$3,300 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Planning Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate ¹	Future Estimate ¹
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 100%	NA	NA
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	NA	NA
Percent of verbatim pages completed within three working days	100%	100%	100% / 100%	NA	NA
Percent of Commission sets of minutes completed within two months of meeting date	100%	100%	100% / 100%	NA	NA
Percent of committee minutes completed within two months of meeting date	70%	100%	100% / 100%	NA	NA

¹As a result of the FY 2020 consolidation of the Office of the Clerk of the Board in Agency 01, Board of Supervisors, and Agency 36, Planning Commission, to create the new Agency 03, Department of Clerk Services, the performance measures do not include FY 2020 estimates.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

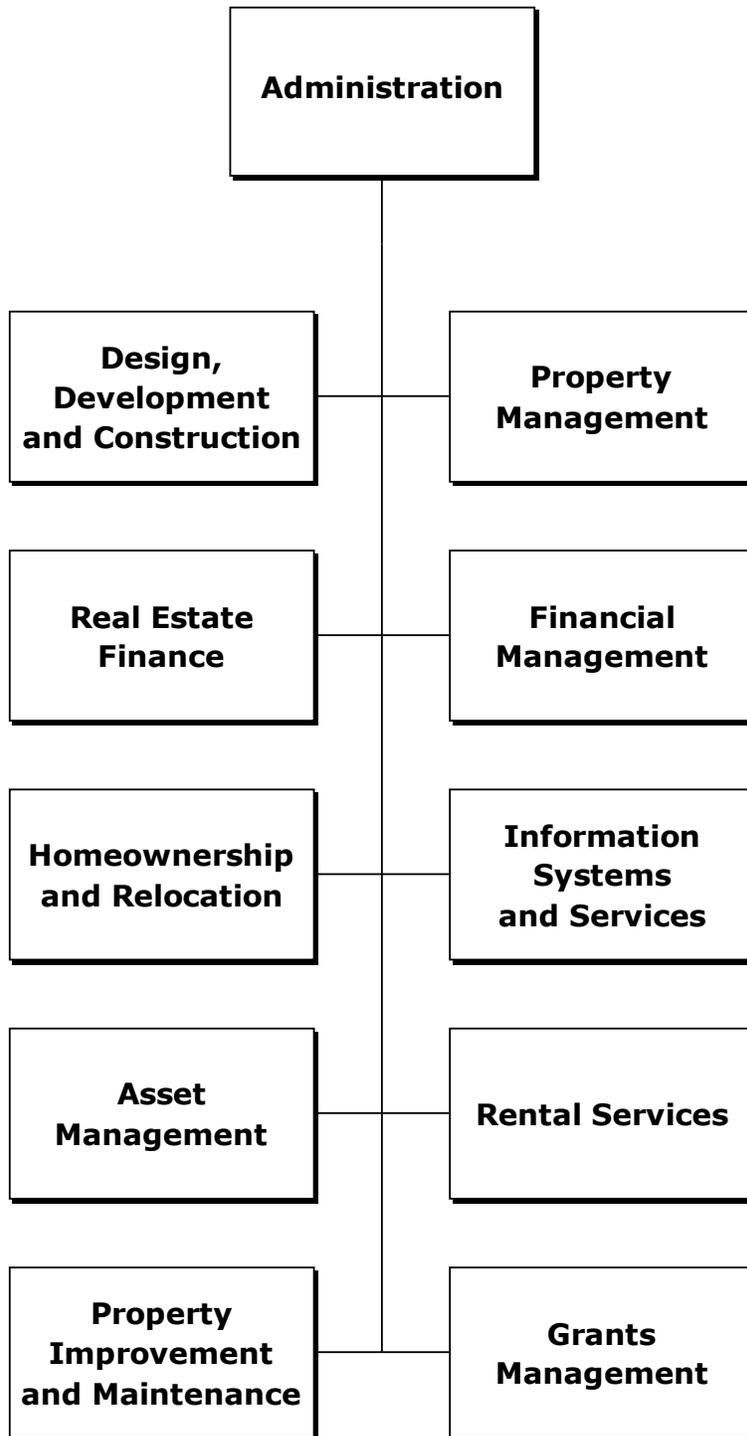
Performance Measurement Results

During FY 2018, the Planning Commission held 42 regular meetings and workshops, held 32 committee meetings, and heard verbal testimony from 260 speakers. The Planning Commission acted on 235 land use applications with a 100% concurrency rate on applications forwarded to the Board of Supervisors. 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.

As required by regulation of the Code of Virginia and the Fairfax County Zoning Ordinance, the Clerical and Administrative Branch continues to verify the accuracy of public notices for public hearings by the Planning Commission and the Board of Supervisors. Commission staff processed 100% of verifications within the regulated time frame and with a high level of diligence so that there were no deferrals for neither the Commission's nor the Board's public hearings due solely to notification problems. In FY 2018 the Planning Commission verified 247 notifications.

In future fiscal years, new performance measures will be developed to track the work consolidated from the Planning Commission and the Clerk to the Board in Agency 03, Department of Clerk Services.

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).

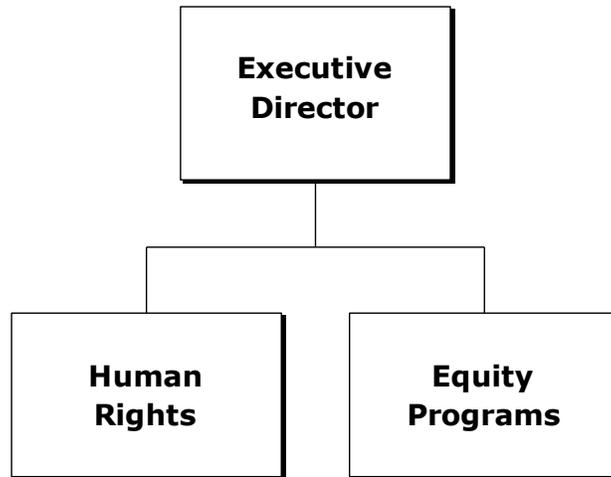
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2020 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,290,429	\$4,893,329	\$4,543,329	\$5,050,365	\$5,249,233
Operating Expenses	2,423,401	2,330,272	2,868,438	2,630,272	2,630,272
Subtotal	\$6,713,830	\$7,223,601	\$7,411,767	\$7,680,637	\$7,879,505
Less:					
Recovered Costs	(\$297,500)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$6,416,330	\$6,845,003	\$7,033,169	\$7,302,039	\$7,500,907
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	48 / 48	48 / 48	48 / 48	49 / 49

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.

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 educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

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

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.

Office of Human Rights and Equity Programs

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 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 \$540,000 were realized for Fairfax County residents in FY 2018.

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 2018, a total of 25,189 training sessions were conducted via online training. Fairfax County satisfied the terms of its Settlement Agreement with the Department of Justice under the Americans with Disabilities Act (ADA) effective August 6, 2018. The Office of Human Rights and Equity Programs conducted a total of 51 combined outreach events to residents, employees, and the community during FY 2018.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,382,539	\$1,677,174	\$1,677,174	\$1,721,486	\$1,739,936
Operating Expenses	115,920	119,995	285,985	119,995	119,995
Total Expenditures	\$1,498,459	\$1,797,169	\$1,963,159	\$1,841,481	\$1,859,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Office of Human Rights and Equity Programs

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$62,762**
 An increase of \$62,762 in Personnel Services includes \$35,222 for a 2.10 percent market rate adjustment (MRA) for all employees and \$27,540 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$165,990**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$165,990, including \$115,990 in encumbered funding in Operating Expenses and \$50,000 in unencumbered carryover in Operating Expenses associated with the Lines of Business (LOBS) Phase II initiative.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,278,581	\$1,321,009	\$1,486,999	\$1,353,160	\$1,366,546
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	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					

Office of Human Rights and Equity Programs

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status, or disabled veterans' status.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$219,878	\$476,160	\$476,160	\$488,321	\$493,385
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
1 Human Rights Specialist III	1	1 Human Rights Specialist II	1	Administrative Assistant IV	
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Human Rights					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	98.3%	99.6%	95.0% /100.0%	95.0%	95.0%
Equity Programs					
Percent of time responses are given within one business day ¹	96.0%	90.0%	90.0% /NA	NA	NA

¹Due to the sensitive nature of complaints, access is limited to investigative and management staff and does not pass through normal administrative channels. As a result, this metric will no longer be tracked.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Office of Human Rights and Equity Programs

Performance Measurement Results

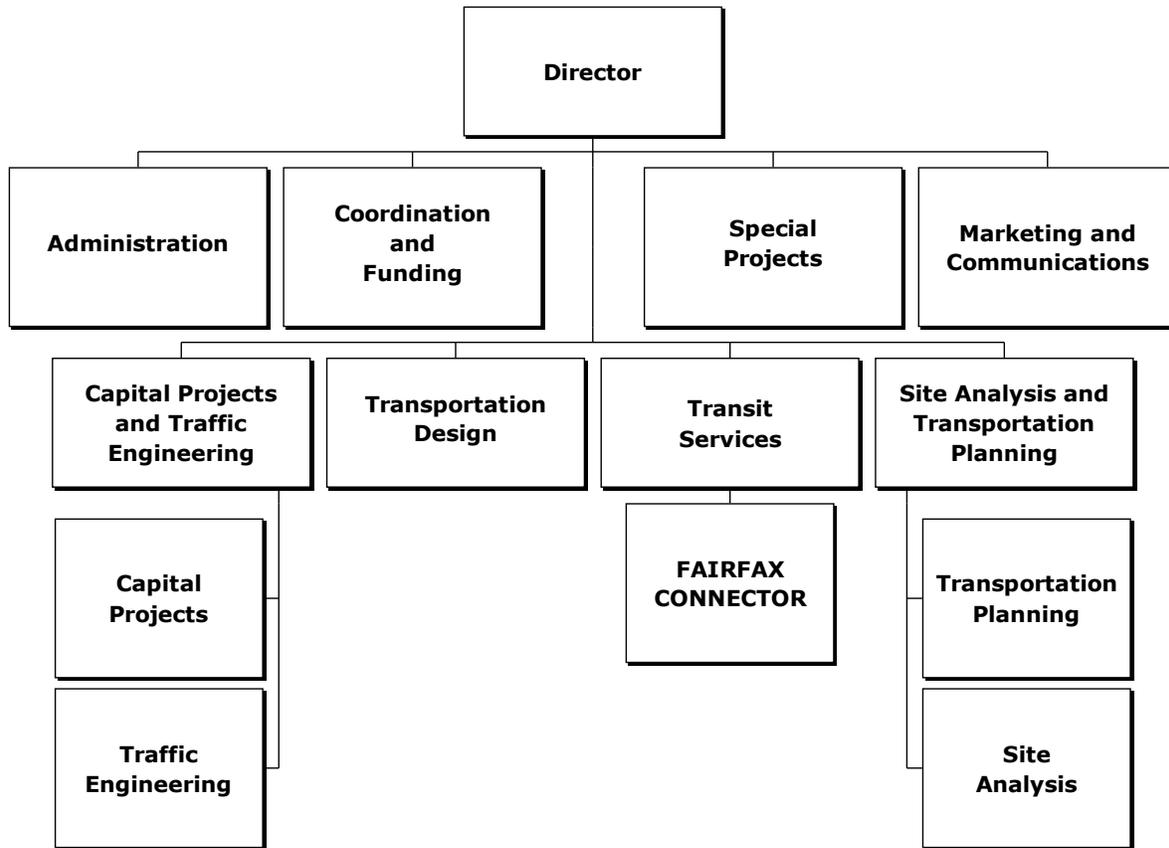
In FY 2018, the Office of Human Rights and Equity Programs achieved an approximate 15.1 percent decrease in the number of cases over 270 days old from FY 2017 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, the Office of Human Rights and Equity Programs secured approximately \$540,000 in settlement dollars in FY 2018.

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 2018, there was a sharp increase to 25,189 completed OHREP mandatory trainings, compared to 9,669 in FY 2017. This increase was due to 1) a May, 2018 requirement by the Office of Development and Training/Human Resources Information Systems Division that all County employees complete OHREP mandatory training in EmployeeU; 2) that this training be completed within 90 days of receiving notice; and 3) provisions under PM 39-06 requiring departments to audit and report quarterly to OHREP on employee compliance with the mandatory training. As these trainings recur every two years, the total number of employees completing OHREP mandatory trainings in FY 2019 will likely decrease. The agency will continue to provide necessary education and training with a goal of 6,500 customers trained in FY 2019 and 7,000 in FY 2020.

Total cases investigated by the Equity Programs Division increased from 42 in FY 2017 to 61 in FY 2018, an increase of 26 percent. Though the agency had projected that 49 Diversity Plans would be submitted and reviewed in FY 2018, due to a delay with DHR's upgrade of the EEO Codes, Diversity Plans were unable to be submitted.

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).

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing capital projects, providing public transportation, and providing technical staff support on policy issues to members of the County’s Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments’ Transportation Planning Board (TPB). FCDOT also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Department of Transportation

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million and \$100 million in bond funding approved by the voters in 2007 and 2014, respectively, as well as annual funds from the County's commercial and industrial real estate tax, the latter accounted for in Fund 40010, County and Regional Transportation Projects. The County's commercial and industrial real estate tax was authorized through the Transportation Funding and Reform Act of 2007 (House Bill 3202), providing an opportunity to significantly advance transportation improvements and pedestrian access. In FY 2009, the Board of Supervisors approved a rate of \$0.11 per \$100 assessed value, but in FY 2014, increased the rate to \$0.125 per \$100 assessed value. At the 12.5 cent level, the tax is expected to generate approximately \$56.0 million for County capital and transit projects in FY 2020.

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

Additional transportation funding is available to the County due to the State Transportation funding plan established in House Bill 2313 (HB 2313), which was approved by the General Assembly in 2013. HB 2313 levies regional transportation fees and taxes on Northern Virginia jurisdictions and sends the revenues to the Northern Virginia Transportation Authority (NVTa). It also stipulates that jurisdictions who adopted the maximum allowable commercial and industrial real estate tax rate of \$0.125 per \$100 of assessed value receive 30 percent of the new NVTa revenues. Revenues attributable to 30 percent of this tax, estimated at \$34.8 million in FY 2020, are available directly to the County for local roadway and transit projects. The remaining 70 percent of these NVTa revenues are allocated by NVTa for regional and statewide transportation projects. As 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, the County estimates approximately \$77 million will be available to the County in FY 2020. In total, it is anticipated that the County will benefit from approximately \$111.8 million in regional transportation revenues in FY 2020, accounted for in Fund 40010, County and Regional Transportation Projects.

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,

Department of Transportation

- 40125, Metrorail Parking System Pledged Revenues,
- 40180, Tysons Service District,
- 40190, Reston Service District,
- 50000, Federal and State Grants, and
- 70000, Route 28 Tax District

Ongoing Objectives and Initiatives

The Dulles Corridor Metrorail Project, or Silver Line, is a project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Tysons and Dulles Corridor. At completion, the nearly \$6.0 billion project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. The Metrorail extension is being constructed in two phases: as of July 26, 2014, Phase I was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase II 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 II of the project which is scheduled to be substantially complete in summer 2019. The WMATA Board of Directors will establish the exact date passenger service on Phase II will begin.

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line. These districts will provide a total of \$730 million, \$400 million and \$330 million from the Phase I and Phase II tax districts, respectively. In February 2004, the County established the Phase I Tax District on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston at Wiehle Avenue, and committed increased planning resources to the project. The Phase I Tax District current tax rate is \$0.11 cents per \$100 of assessed value. In addition to funds received through this special tax district, Phase I was funded by federal government grants, Commonwealth contributions, and Dulles Toll Road revenue.

On December 21, 2009, the Board of Supervisors approved the creation of a second special tax district on commercial and industrial land to help fund the Silver Line Phase II. 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 the Phase II contract to Capital Rail Constructors, a Clark Kiewit joint venture.

As part of the Silver Line Phase II project, the 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 and 1,950 spaces at Innovation Center Station and Herndon Station, respectively. The supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. To create a more walkable, bikeable, transit-friendly environment, FCDOT will continue efforts to implement transit-oriented development at the Innovation Center Station, as well as other Phase II stations. It should be noted that the garages are being funded by Fairfax County outside the Silver Line Phase II Project Funding Agreement at an estimated cost of \$96.9 million. While FCDOT serves as 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 scheduled for completion prior to Phase II beginning operations.

Department of Transportation

In addition to the Silver Line, FCDOT has been involved in other high-profile initiatives, such as the Base Realignment and Closure (BRAC) action at Fort Belvoir and Bus Rapid Transit in southern Fairfax County. The department serves as the lead in managing the County's transportation design and construction projects associated with BRAC, valued at over \$900 million and funded by various federal, state, and county sources. Remaining efforts are primarily related to closing out approximately \$180 million in roadway construction projects for the Route 1 Widening through Fort Belvoir which are substantially complete and open to traffic.

Similar to the BRAC program, FCDOT is responsible for advancing Bus Rapid Transit along the Route 1 (Richmond Highway) corridor. In 2015, the Board of Supervisors endorsed the Route 1 Multimodal Alternatives Analysis, a study conducted by the Virginia Department of Rail and Public Transportation which recommended implementing Bus Rapid Transit in the corridor. The project will be completed in two phases, Phase 1 Huntington Metrorail Station to Hybla Valley and Phase 2 Hybla Valley to Fort Belvoir, over a 10-year period due to the extensive planning, design, and right-of-way acquisition required. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment for the corridor. Subsequently, FCDOT has evaluated the transportation impacts of future land uses per the Plan Amendment as well as assisted in preparing the required environmental documentation for the BRT system, conducting initial design work, and collaborating with VDOT on widening Richmond Highway from Mount Vernon Highway (Route 235) to Napper Road.

As described above, FCDOT serves a significant role in transforming communities and ultimately, promoting the County's economic success. Department staff evaluates the transportation impact for land development applications submitted to the Department of Planning and Zoning (DPZ), as well as elements of site plans submitted to Land Development Services (LDS). In addition to evaluating the transportation impact of future land uses, staff determine street grid elements and identify, analyze and negotiate many additional transportation-related initiatives, such as Transportation Demand Management (TDM) programs, street vacations/abandonments and frontage waivers.

Since FY 2014, FCDOT has served on the Economic Success Core Team, collaborating with other departments to improve development process timelines and respond strategically to development opportunities. In a related effort, given significant redevelopment in Tysons and Reston, staff has been participating in a multi-disciplinary team to review rezoning applications which envision high-density urban development in station areas along the Silver Line, particularly in the Tysons Urban Core and Reston. It should be noted that evaluating transportation impacts of high-density urban development requires significant effort to model and forecast traffic demand and mitigate future increased congestion due to redevelopment.

In FY 2018, staff completed the Reston Network Analysis, finalizing a grid of streets and evaluating the network's capacity versus the demand being generated due to redevelopment. In conjunction with this effort, FCDOT is developing urban street standards in Reston, as well as other high-density locations, responding to evolving transportation needs resulting from redevelopment. In FY 2019 and FY 2020, FCDOT anticipates that analyses for Seven Corners, Lincolnia, McLean, Innovation Center, and other areas of the County will be completed. Furthermore, as DPZ concludes its Site-Specific Plan Amendment (SSPA) process for the northern areas of the County, staff will evaluate the transportation impact 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 will be increasingly critical to managing demand on the transportation network.

Department of Transportation

To improve the transportation network and prioritize use of limited resources, on January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Project Priorities (TPP), a \$1.4 billion list including 220 new projects, primarily funded by local and regional sources over the six-year period. It should be noted that the department provides status updates to the Board of Supervisors on these projects biannually. In 2016, FCDOT initiated an update to the TPP for the FY 2018 - FY 2023 period and in Fall 2017, conducted public outreach on previously unfunded priority projects. However, in March 2018, the General Assembly approved a dedicated funding stream for Metro, diverting some regional funding resources previously deemed available for many of these transportation projects. As a result, FCDOT has temporarily suspended updating the TPP.

Despite the diversion of future resources to fund transportation projects, the department continues to manage a large and complex project portfolio, over 300 multi-modal projects worth over \$5 billion, most of which are included in the TPP. In total, FCDOT completed 51 projects administered by the County and VDOT, while in FY 2019, an additional 55 projects were under construction. Staff also completed 20 project scoping packages and held initial project coordination meetings with other state and local agencies. In addition, FCDOT has administered 33 traffic signal projects through a partnership with VDOT and evaluated bus stops across the County, designing and constructing improvements to improve bus stop safety. In FY 2017, the department completed 11 bus stop safety and accessibility projects, another 26 in FY 2018, and anticipate completing another 60 projects in FY 2019. In addition, between FY 2011 and FY 2018, an additional 180 bus stops were improved under a separate contract administered through the Transit Services Division. Since FY 2008, a total of 667 bus stops have been improved.

In terms of public transit, FCDOT manages the FAIRFAX CONNECTOR bus system, providing service throughout the County, including the County's 11 Metrorail stations, 5 VRE commuter rail stations, and several County-owned major transit centers. FAIRFAX CONNECTOR includes a fleet of 308 buses, with service provided by a private contractor. To reduce congestion within the I-66 corridor inside the Beltway, FCDOT began providing express bus service, routes 699 and 698, along I-66 using the managed High Occupancy Toll (HOT) lanes inside the Beltway, with funding from the Northern Virginia Transportation Commission (NVTC). Route 699 began operating in December 2017 and, as of December 2018, was providing over 2,300 passenger trips per week, resulting in over 91,500 passenger trips since route inception. On January 22, 2019, route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. In FY 2019, to improve system efficiency and reliability, the department made several adjustments to existing routes 161, 162, 321, 322, 924, and 926. In addition, although Route 308 linking the Franconia-Springfield Metrorail/VRE Station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way was delayed due to funding availability for the four new vehicles required, service began in March 2019.

To improve FAIRFAX CONNECTOR operations, FCDOT implemented Phase 1 of an Intelligent Transportation System (ITS) in Summer 2017, which included advanced technology for computer aided dispatching (CAD) and automatic vehicle locator (AVL) systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Reports and information generated from the ITS system allow for more efficient scheduling, route refinements, and faster schedule development, improving FAIRFAX CONNECTOR operational efficiencies. A customer interface utility known as "Bus Tracker" was launched publicly, improving the customer experience by providing predicted arrival times and system alerts for customers.

Department of Transportation

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,782,571	\$9,942,991	\$9,792,991	\$10,194,265	\$10,303,637
Operating Expenses	834,383	468,337	1,380,362	468,337	468,337
Capital Equipment	38,787	0	0	0	0
Subtotal	\$9,655,741	\$10,411,328	\$11,173,353	\$10,662,602	\$10,771,974
Less:					
Recovered Costs	(\$1,495,435)	(\$1,827,837)	(\$1,827,837)	(\$1,827,837)	(\$1,827,837)
Total Expenditures	\$8,160,306	\$8,583,491	\$9,345,516	\$8,834,765	\$8,944,137
Income:					
Bicycle Locker Rentals	\$6,460	\$10,195	\$6,460	\$6,460	\$6,460
Proposed Vacation Fees	800	400	400	400	400
Restricted Parking Fees	2,080	3,030	2,080	2,080	2,080
Total Income	\$9,340	\$13,625	\$8,940	\$8,940	\$8,940
NET COST TO THE COUNTY	\$8,150,966	\$8,569,866	\$9,336,576	\$8,825,825	\$8,935,197
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	121 / 121	122 / 122	122 / 122	122 / 122	122 / 122

This department has 7/7.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2020 Funding Adjustments

The following funding adjustments from the *FY 2019 Adopted Budget Plan* are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$360,646**
An increase of \$360,646 in Personnel Services includes \$208,802 for a 2.10 percent market rate adjustment (MRA) for all employees and \$151,844 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the *FY 2019 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$462,025**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$462,025 in encumbered carryover for traffic demand forecasting, traffic management plans, pedestrian safety programs and residential permit parking district software maintenance.

Department of Transportation

- ◆ **Third Quarter Adjustment** **\$300,000**
 As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$300,000 to supplement Virginia Department of Transportation mowing and trash collection along state-maintained public roads in 2019.

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; Transit Services; and Site Analysis and Transportation Planning. 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, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Metrorail Silver Line and Transform I-66 projects.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,304,393	\$1,515,995	\$2,051,486	\$1,549,331	\$1,563,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	27 / 27	25 / 25	27 / 27
1 Director	1	1 Business Analyst IV	1	1 Management Analyst IV	
2 Transportation Division Chiefs	1	1 Business Analyst III	3	3 Financial Specialists II	
1 Transportation Planner V	1	1 Network/Telecom Analyst II	1	1 Administrative Associate	
2 Transportation Planners IV	1	1 Geographic Info. Spatial Analyst II	1	1 Administrative Assistant V	
5 Transportation Planners III	1	1 Geographic Info. Systems Tech.	2	2 Administrative Assistants IV	
3 Transportation Planners II					
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

Department of Transportation

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects and Traffic Engineering and Transportation Design Divisions ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, congestion mitigation, operational issues and cost. Staff follow projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects funded by the public sector. Staff review and manage projects for 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.

Within the Traffic Engineering program, staff manage several special programs, including: 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,759,750	\$2,365,447	\$2,685,411	\$2,455,571	\$2,494,800
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	1	Division Chief
2	Engineers V	1	Engineer V	1	Engineer V
2	Transportation Planners IV	2	Engineers IV	2	Engineers IV
8	Transportation Planners III	2	Senior Engineers III	2	Senior Engineers III
3	Transportation Planners II	11	Engineers III	11	Engineers III
1	Transportation Planner I	2	Engineer Technicians III	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. 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. Transit Services Division staff are involved in 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; managing capital resources; and budgeting. The County contracts with private operators to provide bus service, a telephone information center, and several transit stores. Funding to operate the FAIRFAX CONNECTOR is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section which handles the agency's community outreach, marketing and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program encompasses the County's efforts to work with employers, communities, and commuters for teleworking, biking, carpooling, vanpooling, using public transit and other transportation demand measures to reduce traffic congestion and air pollution.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted		
EXPENDITURES							
Total Expenditures	\$2,179,312	\$2,258,739	\$2,315,309	\$2,324,539	\$2,353,180		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	28 / 28	29 / 29	28 / 28	28 / 28	28 / 28		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 2 Transportation Planners V 3 Transportation Planners IV 7 Transportation Planners III 8 Transportation Planners II </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II 1 Administrative Assistant III 1 Administrative Assistant II 1 Planning Aide </td> </tr> </table>						<ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 2 Transportation Planners V 3 Transportation Planners IV 7 Transportation Planners III 8 Transportation Planners II 	<ul style="list-style-type: none"> 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II 1 Administrative Assistant III 1 Administrative Assistant II 1 Planning Aide
<ul style="list-style-type: none"> 1 Division Chief 1 Management Analyst IV 2 Transportation Planners V 3 Transportation Planners IV 7 Transportation Planners III 8 Transportation Planners II 	<ul style="list-style-type: none"> 1 Communications Specialist III 1 Communications Specialist II 1 Information Officer II 1 Administrative Assistant III 1 Administrative Assistant II 1 Planning Aide 						
TOTAL POSITIONS							
28 Positions / 28.0 FTE							

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 Fairfax County's transportation plan. 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 area.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,916,851	\$2,443,310	\$2,293,310	\$2,505,324	\$2,532,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	26 / 26	28 / 28	26 / 26
1 Division Chief			9 Transportation Planners III		
2 Transportation Planners V			11 Transportation Planners II		
3 Transportation Planners IV					
TOTAL POSITIONS					
26 Positions / 26.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration, Coordination, Funding and Special Projects					
Grants awarded	15	26	28 / 21	22	23
Value of grants awarded (in millions)	\$45.00	\$137.33	\$125.75 / \$57.34	\$117.87	\$174.33
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	75.22%	85.13%	74.07% / 88.67%	81.80%	76.54%
○ Design Cost as a Percent of Total Cost	13.33%	10.85%	14.81% / 9.28%	12.07%	8.89%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	41.00%	56.18%	59.50% / 57.97%	59.48%	58.82%
○ Design Cost as a Percent of Total Cost	41.26%	29.34%	27.92% / 28.32%	27.82%	28.43%
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	62.86%	34.68%	53.57% / 26.41%	54.84%	54.55%
○ Design Cost as a Percent of Total Cost	31.67%	55.36%	35.71% / 45.77%	35.48%	35.48%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	31.69%	16.93%	64.81% / 93.19%	70.18%	65.22%

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Capital Projects, Traffic Engineering and Transportation Design					
○ Design Cost as a Percent of Total Cost	26.22%	72.85%	7.41% / 6.81%	12.28%	13.04%
Transit Services					
Percent change in FAIRFAX CONNECTOR passenger trips	(7.99%)	(3.92%)	1.00% / (3.69%)	0.00%	0.50%
Percent change in ridesharing applicants assisted by FCCS program	(17.50%)	23.29%	0.00% / 9.77%	2.00%	2.00%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	154.21%	1.10%	2.90% / 3.30%	3.50%	3.50%
Site Analysis and Transportation Planning					
Percentage of Developments Meeting Proffered TDM Goals ¹	87.5%	91.7%	NA / 94.1%	95.7%	96.6%

¹ This is a new measure included for FY 2020 to more accurately reflect the work and outcomes of proffered TDM goals.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

As compared to the estimate of \$125.75 million, the FY 2018 actual value of grants awarded was \$57.34 million. FCDOT applied for regional discretionary funding from the Northern Virginia Transportation Authority (NVTA) for FY 2018 through FY 2023, with a total of \$528.72 million awarded to support multiple projects over the six-year period. Based on project schedules and cash flow requirements, however, none of the \$528.72 million was required in FY 2018, resulting in a lower actual value than previously estimated. In addition to project schedules and cash flow requirements, federal and state transportation grant programs span multiple fiscal years, often resulting in significant variability in estimated versus actual awards in a particular fiscal year as well as actual awards when compared year to year. It should be noted that the increase in estimated awards for FY 2019 and FY 2020 are due primarily to different funding opportunities available and different grant award periods. For instance, going forward, Smart Scale, the Commonwealth’s primary vehicle for funding large-scale transportation projects, and regional NVTA funding will be awarded every two years on an alternating basis (e.g., Smart Scale funds will be awarded in FY 2020 and NVTA funds in FY 2021). Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) and the Infrastructure to Rebuilding America (INFRA) grant programs, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2020. However, FCDOT will pursue all grant opportunities available and applicable to the County’s transportation needs.

Objectives for the Transportation Design Division (TDD) are based on industry standards by project type. Since most transportation projects span multiple fiscal years, actual costs by project type can vary significantly year to year. Design costs typically precede construction costs and it is not unusual for design costs to be incurred in different fiscal years than construction costs. As a result, the comparison of total actual costs to goals or estimates depends heavily on the number of projects in the design versus construction phases. Construction costs are also affected by project schedules and cash flow requirements.

Department of Transportation

In FY 2018, TDD met the goals for roadway improvements, the largest projects in both scope and cost, as well as other/miscellaneous projects, which included the McLean Streetscapes and McLean Utility Undergrounding projects. Roadway improvement design costs were 9.28 percent of total project costs, less than both the 12.5 percent goal and the previously estimated 14.81 percent, primarily due to the number of projects in construction versus design. Similarly, only a small number of other/miscellaneous projects were in design during FY 2018, resulting in design costs accounting for 6.81 percent of total project costs, less than both the 20.0 percent goal and the previously estimated 7.41 percent. TDD did not achieve the goals for design costs as a percentage of total project costs for either pedestrian/sidewalk/trail or bus stop safety projects, primarily due to having more projects in design rather than construction phases. Pedestrian/sidewalk/trail design costs were 28.32 percent of total project costs as compared to the 25.0 percent goal and the previously estimated 27.92 percent. Bus stop safety design costs were 45.77 percent as compared to the 35.0 percent goal and the previously estimated 35.71 percent.

In terms of performance over the FY 2016 to FY 2018 period, TDD improved project development during the design process as reflected in decreasing design costs as a percentage of total project costs for all project types except bus stop safety projects. It should be noted that TDD anticipates updating performance measures in FY 2021.

Despite declining ridership, FAIRFAX CONNECTOR continues to serve as a critical link in the regional transportation network, improving mobility and contributing to economic vitality. In FY 2018, FAIRFAX CONNECTOR provided 8,312,983 passenger trips, a decrease of 3.69 percent from the FY 2017 total of 8,631,906. Despite an 11 percent decrease in complaints per 100,000 passenger trips, FAIRFAX CONNECTOR ridership was subject to the same factors driving declines in public transportation utilization across the region, such as Metrorail service disruptions due to WMATA's capital maintenance program, increased utilization of on-demand ride-hailing services such as Uber and Lyft, increased teleworking and alternative work schedules and, in particular, declining fuel prices encouraging automobile use.

To overcome these factors, FCDOT is updating the Transit Development Plan (TDP), a strategic effort to examine the efficiency and effectiveness of routes, conduct public outreach and solicit stakeholder input, and shift limited resources to improve service and attract riders back to the system. As part of this effort, FCDOT is reviewing the FAIRFAX CONNECTOR network in five regional sections, each section based on a major Metrorail station or activity center FAIRFAX CONNECTOR uses as a transit center, including Franconia-Springfield, Herndon-Reston, Tysons, Vienna, and Huntington Metrorail stations. In FY 2019, FCDOT began working on the Franconia-Springfield and Herndon-Reston sections with over 51 bus routes. In addition, the department began the route optimization planning process for the Silver Line Phase II, anticipated to begin passenger operations in FY 2020, examining 31 routes operating in the Silver Line Phase II corridor. The latter effort is intended to develop an improved bus network, increasing access and mobility through the Dulles corridor and improving connectivity to the new Metrorail line as well as employment, education, shopping, and medical destinations.

In addition to these efforts, FAIRFAX CONNECTOR continues to coordinate with Fairfax County Public Schools (FCPS), the City of Fairfax and WMATA on the Free Student Bus Pass Program. Since program inception in September 2015, the program has provided over one million student passenger trips, with student ridership now representing over seven percent of all FAIRFAX CONNECTOR passenger trips. As of 2018, approximately 7,125 students have free bus passes. In FY 2019, monthly usage exceeded 45,000 passenger trips. Building on prior success, the program is offering additional enhancements, including initiating a pilot program with WMATA to provide access to Metrobus service to Justice High

Department of Transportation

School students, replacing special bus passes with regional SmartCards to improve tracking, connectivity and security and increasing outreach at local schools served by transit.

In FY 2018, the Fairfax County Commuter Services (FCCS) program continued to make a significant contribution in reducing the number of single-occupant vehicle trips, providing information regarding carpooling, vanpooling, teleworking and transit to 15,019 ridesharing applicants, an increase of 9.77 percent over FY 2017. In addition, companies offering Employer Transportation Demand Management (TDM) programs increased 3.3 percent from FY 2017 to FY 2018, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plus\$50. While these increases are partially attributable to enhanced program outreach, marketing and incentives, Metrorail service disruptions and construction projects impacting major travel corridors, such as I-66, resulted in an increased number of citizens seeking alternatives to single-occupant vehicle commutes.

In FY 2018, Site Analysis and Transportation Planning implemented new performance metrics to reflect the evolution of the County's TDM programs with the development community. Previous metrics reflected the number of land use cases reviewed and the percentage of cases for which staff secured TDM commitments, or proffers, from developers. However, now that developers have begun to build new developments, staff have sufficient information from the developers' annual reports to measure progress in meeting trip reduction goals. In FY 2018, 16 of 17 developments, or 94 percent, who reported on proffered TDM goals met their stated TDM trip reduction commitments. It is anticipated that this percentage will increase slightly in FY 2020.

Nondepartmental Program Area



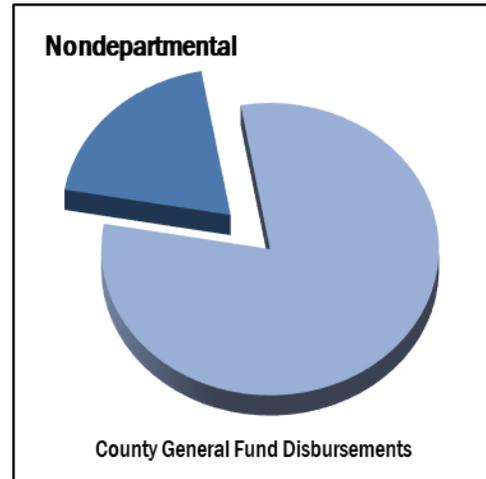
FY 2020

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

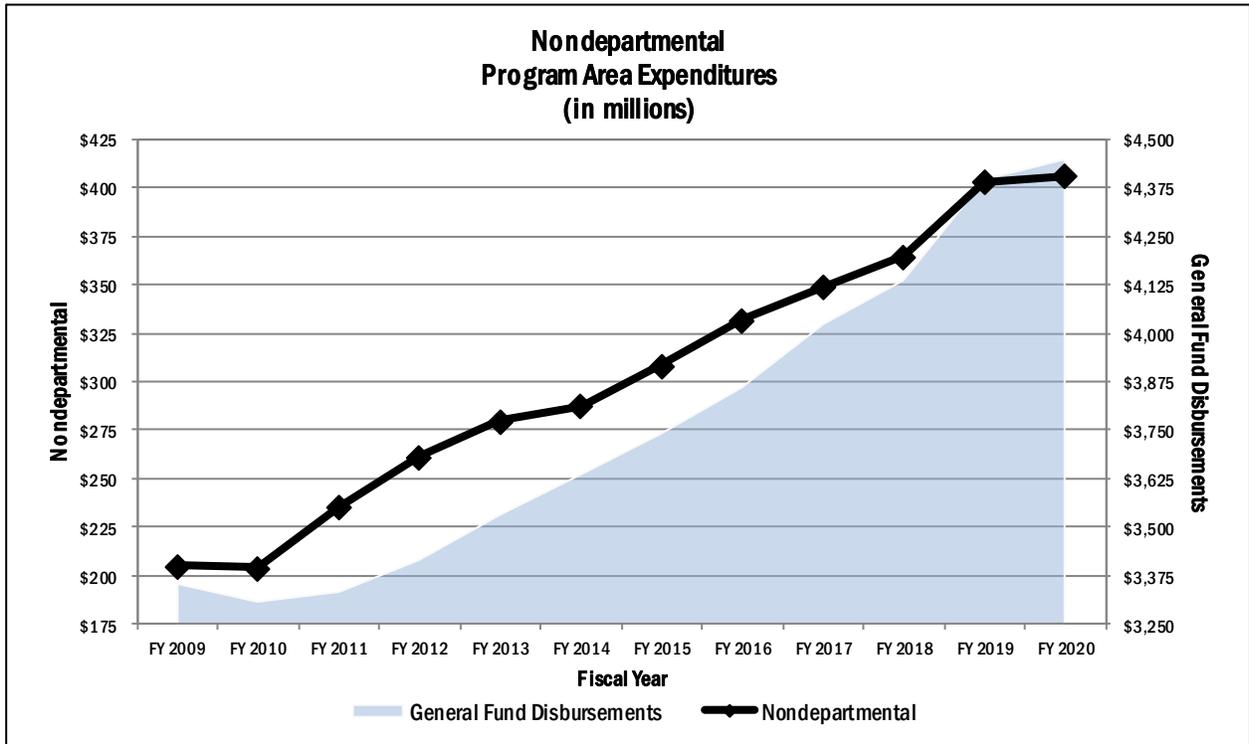
Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$362,766,578	\$389,922,233	\$388,740,656	\$401,584,222	\$404,522,195
Operating Expenses	1,888,386	3,361,637	14,425,950	1,587,850	1,587,850
Total Expenditures	\$364,654,964	\$393,283,870	\$403,166,606	\$403,172,072	\$406,110,045

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$195,045	\$1,973,787	\$12,775,526	\$200,000	\$200,000
Employee Benefits	364,459,919	391,310,083	390,391,080	402,972,072	405,910,045
Total Expenditures	\$364,654,964	\$393,283,870	\$403,166,606	\$403,172,072	\$406,110,045

Nondepartmental Program Area Summary

Trends in Expenditures



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Economic Development Support Project ¹	\$175,000	\$0	\$6,825,000	\$0	\$0
Fairfax County 275 th Anniversary Celebration	20,045	0	0	0	0
Gang Prevention Reserve	0	0	178,375	0	0
Health and Human Services Innovation Fund	0	0	200,000	200,000	200,000
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	1,973,787	5,572,151	0	0
Total Expenditures	\$195,045	\$1,973,787	\$12,775,526	\$200,000	\$200,000

¹ As of April 30, 2019, the Board of Supervisors has approved funding for seven projects totaling \$2.9 million, leaving an unappropriated balance of \$4.1 million. Additional projects totaling \$0.4 million have been initially presented to the Board, but no formal Board action has been taken.

FY 2020 Funding Adjustments

The following funding is required to support the FY 2020 program:

- ◆ **Health and Human Services Innovation Fund** **\$200,000**
As approved by the Board as part of the *FY 2018 Carryover Review*, funding of \$200,000 is included in reserve to support the Innovation Fund. The Innovation Fund will encourage the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes. This funding is available for reallocation to agencies as part of a future budget process.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the *FY 2019 Adopted Budget Plan*. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$10,976,739**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$10,976,739, including \$7,000,000 for the Economic Development Support Project, \$3,598,364 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$178,375 for the Gang Prevention Reserve, and \$200,000 to support the Innovation Fund.
- ◆ **Third Quarter Adjustments** **(\$175,000)**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a decrease of \$175,000 to adjust the balance in the Economic Development Support Project. In order to record expenditures related to the Go Virginia: Tech Talent Pipeline Employer Collaborative in the proper fiscal year, an audit adjustment in the amount of \$175,000 has been reflected as an increase to FY 2018 expenditures. As a result of this audit adjustment, the balance carried forward from FY 2018 to FY 2019 in the Economic Development Support Project was reduced.

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 2020 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.

◆ 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

Employee Benefits

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, and again for new employees hired on or after July 1, 2019, 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 99 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 2020, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 99 percent to 100 percent. This meets the County's stated goal of including 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.
- 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.

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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 2020 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 2020 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 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

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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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Fringe Benefits	\$362,766,578	\$389,922,233	\$388,740,656	\$401,584,222	\$404,522,195
Operating Expenses	1,693,341	1,387,850	1,650,424	1,387,850	1,387,850
Total Expenditures	\$364,459,919	\$391,310,083	\$390,391,080	\$402,972,072	\$405,910,045

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

- ◆ **New Positions** **\$4,359,688**
 An increase of \$4,359,688 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 2019 and is not associated with new FY 2020 positions. New positions funded by non-General Fund sources are not included in the list below.
 - Agency 26, Capital Facilities – \$237,616 and 5/5.0 FTE new positions to address the growing workload associated with planned projects in the Capital Improvement Plan. This adjustment is partially offset by an increase of \$166,331 to Capital Project Reimbursements for a net impact to the General Fund of \$71,285.
 - Agency 31, Land Development Services – \$30,681 and 1/1.0 FTE new position to provide proactive education and outreach to businesses and residents engaging in activities requiring permits and inspections.
 - Agency 38, Department of Housing and Community Development – \$73,275 and 1/1.0 FTE new position to support the coordination of FCRHA projects and land use policies as they relate to affordable housing, with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase I of the Communitywide Housing Strategic Plan.

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- Agency 57, Department of Tax Administration – \$171,445 and 8/8.0 FTE new positions approved as part of the *FY 2018 Carryover Review* to continue the TARGET program enhancements designed to identify and assess the vehicles of County residents that are not properly registered with the Department of Motor Vehicles or with the Department of Tax Administration.
- Agency 67, Department of Family Services – \$472,290 and 19/19.0 FTE new positions approved as part of the *FY 2018 Carryover Review* to support additional positions in the Public Assistance program associated with Medicaid eligibility expansion, completely offset by an increase in federal and state funding for no net impact to the General Fund; \$283,365 and 8/8.0 FTE new positions approved as part of the *FY 2018 Carryover Review* to support the Adult and Aging Division; \$251,845 and 7/7.0 FTE new positions approved as part of the *FY 2018 Carryover Review* to support the Public Assistance program; \$80,914 to increase capacity at elementary schools in the School-Age Child Care program; \$549,107 and 19/18.5 FTE new positions transferred from Fund 50000, Federal-State Grant, as the positions are more appropriately aligned with the General Fund; \$41,292 and 1/1.0 FTE new position to support the opening of the new Lewinsville Multi-Service Center; \$39,373 and 1/1.0 FTE new position to support evaluation, compliance, and service quality monitoring of Children’s Service Act providers; \$37,484 and 1/1.0 FTE new position to support the medical respite program at the new Bailey’s Crossroads homeless shelter; and \$29,999 and 1/1.0 FTE new position to convert a benefits eligible position to a merit position in the Parenting Education Program.
- Agency 71, Health Department – \$138,255 and 3/3.0 FTE new positions to support the Epidemiology and Population Health program; \$86,418 and 2/2.0 FTE new positions to expand school health nursing for students with complex and chronic health conditions; \$78,746 to fill existing Public Health Nurse positions in the School Health Program; \$47,523 and 1/1.0 FTE new position to support the medical respite program at the new Bailey’s Crossroads homeless shelter; and \$37,484 and 1/1.0 FTE new position to address the growing workload associated with the Rabies Program.
- Agency 79, Department of Neighborhood and Community Services – \$74,302 and 1/1.0 FTE new position to support the opening of the new Lewinsville Multi-Service Center; \$38,913 and 1/1.0 FTE new position to replace Virginia Preschool Initiative Plus grant funding that will not be renewed in FY 2020; and \$19,687 and 1/0.5 FTE new position to implement an Early Childhood Mental Health Consultation System to promote children’s successful social and emotional development.
- Agency 80, Circuit Court and Records – \$76,858 and 2/2.0 FTE new positions to support the new Court Management System to improve document processing.
- Agency 81, Juvenile and Domestic Relations District Court – \$30,720 and 1/1.0 FTE new position to support the County’s successful Diversion First initiative.
- Agency 82, Office of the Commonwealth’s Attorney – \$44,812 and 1/1.0 FTE new position to support the County’s successful Diversion First initiative.
- Agency 85, General District Court – \$25,908 and 1/1.0 FTE new position to support the County’s successful Diversion First initiative.
- Agency 90, Police Department – \$826,323 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 position to support the County’s successful Diversion First initiative; \$285,131 associated with the Board-directed

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consultant study recommendations related to uniformed Relief Sergeants staffing; \$179,335 to support the County's ongoing efforts to address the growing opioid crisis in Fairfax County; and \$92,555 and 2/2.0 FTE new positions to support additional Animal Protection Police.

- Agency 91, Office of the Sheriff – \$45,772 and 1/1.0 FTE new position to support the County's successful Diversion First initiative.
- Agency 92, Fire and Rescue Department (FRD) – \$56,300 and 1/1.0 FTE new position to support the County's successful Diversion First initiative.

◆ **Realignments** **\$182,038**

A net increase of \$182,038 in Fringe Benefits based on realignments of existing positions in the Legislative-Executive Functions area includes the following adjustments:

- Agency 02, Office of the County Executive – an increase of \$207,038 associated with 3/3.0 FTE new positions and 2/2.0 FTE positions transferred to the General Fund as a result of the creation of the new Office of Environmental and Energy Coordination.
- Agency 03, Department of Clerk Services – a decrease of \$25,000 associated with position reductions as a result of the creation of the new Department of Clerk Services through a reorganization within the Legislative-Executive Functions area.

◆ **Employee Compensation** **\$12,101,602**

An increase of \$12,101,602 in Personnel Services includes \$6,610,174 for a 2.10 percent market rate adjustment (MRA) for all employees; \$2,842,751 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; \$2,479,940 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates; as well as \$168,737 for adjustments to the Sheriff's Office organizational structure and pay policies to implement a 3.0 percent increase to the C-scale pay plan.

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

◆ **Group Health Insurance** **(\$2,070,179)**

Health Insurance premiums total \$108,424,432, a decrease of \$2,070,179, or 1.9 percent, from the FY 2019 Adopted Budget Plan. A decrease of \$6,790,369 is based on year-to-date FY 2019 experience, including savings of \$1,927,946 resulting from continued efforts to encourage plan migration out of the County's highest-cost health plan. This decrease is partially offset by an increase of \$2,616,304 to reflect the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2020. An increase of \$800,125 is based on the full-year impact of January 2019 premium adjustments. An additional net increase of \$1,303,761 is based on adjustments to reflect the inclusion of new positions and the realignment of programs within the Legislative-Executive Functions area.

◆ **Dental Insurance** **(\$45,743)**

Dental Insurance premiums total \$4,253,665, a decrease of \$45,743, or 1.1 percent, from the FY 2019 Adopted Budget Plan. A decrease of \$202,430 is based on year-to-date FY 2019 experience. This decrease is partially offset by an increase of \$102,364 to reflect the impact of projected premium increases of 5.0 percent, effective January 1, 2020. An additional net increase of \$54,323 is based on

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adjustments to reflect the inclusion of new positions and the realignment of programs within the Legislative-Executive Functions area.

- ◆ **Group Life Insurance** **\$262,051**
Life Insurance premiums total \$2,548,980, an increase of \$262,051, or 11.5 percent, over the FY 2019 Adopted Budget Plan. An increase of \$174,094 is based on year-to-date FY 2019 experience. An increase of \$61,361 is based on projected premium increases effective January 1, 2020. An additional net increase of \$26,596 is based on adjustments to reflect the inclusion of new positions and the realignment of positions within the Legislative-Executive Functions area.

- ◆ **Social Security and Medicare (FICA)** **(\$153,705)**
Social Security and Medicare contributions total \$52,159,374, a decrease of \$153,705, or 0.3 percent, from the FY 2019 Adopted Budget Plan. A decrease of \$2,800,626 is based on year-to-date FY 2019 experience. This decrease is partially offset by a net increase of \$552,095 based on adjustments to reflect the inclusion of new positions and the realignment of positions within the Legislative-Executive Functions area. An increase of \$2,094,826 for employee compensation includes \$1,143,152 for a 2.10 percent MRA for all employees, \$604,858 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; \$319,663 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates; as well as \$27,153 for adjustments to the Sheriff's Office organizational structure and pay policies to implement a 3.0 percent increase to the C-scale pay plan.

Note: The Social Security wage base is \$132,900 as of January 1, 2019, 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, 2020 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 2020.

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police Officers)** **\$15,938,815**
Employer contributions to the retirement systems total \$236,173,925, an increase of \$15,938,815, or 7.2 percent, over the FY 2019 Adopted Budget Plan. An increase of \$6,494,755 is based on projected increases in the employer contribution rates (*see discussion below for further details*). A net increase of \$2,771,282 is based on adjustments to reflect the inclusion of new positions and the realignment of positions within the Legislative-Executive Functions area. An increase of \$10,006,776 for employee compensation includes \$5,467,022 for a 2.10 percent MRA for all employees and \$2,237,893 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; \$2,160,277 for FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates; as well as \$141,584 for adjustments to the Sheriff's Office organizational structure and pay policies to implement a 3.0 percent increase to the C-scale pay plan. These increases are partially offset by a decrease of \$3,333,998 based on year-to-date FY 2019 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 99 percent to 100 percent. This change results in an increase in the employer contribution rate for the Employee's and Police Officers systems. However, savings resulting from

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FY 2018 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.

The following table shows the FY 2019 contribution rates and final rates for FY 2020, as well as the net General Fund impact based solely on the change in the rates.

Fund	FY 2019 Rates (%)	FY 2020 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	27.14	28.35	1.21	0.54 percentage points due to valuation results based on FY 2018 experience and 0.67 percentage points based on the change in the amortization schedule.	\$4,702,865
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 2019 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	40.10	41.60	1.50	0.19 percentage points due to valuation results based on FY 2018 experience and 1.31 percentage points due to an increase in the amortization schedule.	\$1,791,890
Total					\$6,494,755

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the [FY 2020 Adopted Budget Plan](#).

- ◆ **Virginia Retirement System (VRS)** **(\$56,643)**
Virginia Retirement System contributions total \$436,680, a decrease of \$56,643, or 11.5 percent, from the [FY 2019 Adopted Budget Plan](#). This decrease is based on year-to-date FY 2019 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 2020.

- ◆ **Line of Duty** **\$39,409**
Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,714,761, an increase of \$39,409, or 2.4 percent, over the [FY 2019 Adopted Budget Plan](#). This increase is based on year-to-date FY 2019 experience.

- ◆ **Flexible Spending Accounts** **\$40,253**
Administrative expenses associated with the County's flexible spending account program total \$179,304, an increase of \$40,253, or 28.9 percent, over the [FY 2019 Adopted Budget Plan](#). This increase is based on year-to-date FY 2019 experience.

- ◆ **Unemployment Compensation** **(\$68,595)**
Unemployment Compensation expenditures total \$101,858, a decrease of \$68,595, or 40.2 percent, from the [FY 2019 Adopted Budget Plan](#). This decrease is based on year-to-date FY 2019 experience.

- ◆ **Capital Project Reimbursements** **\$693,034**
Capital Project reimbursements total \$2,101,834, a decrease of \$693,034, or 24.8 percent, from the [FY 2019 Adopted Budget Plan](#). This decrease includes \$859,365 based on year-to-date FY 2019 experience, partially offset by an increase of \$166,331 due to new positions within the Office of Capital Facilities.

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- ◆ **Employee Assistance Program (EAP)** **\$21,265**
Employee Assistance Program expenditures total \$271,050, an increase of \$21,265, or 8.5 percent, over the FY 2019 Adopted Budget Plan. This increase is based on year-to-date FY 2019 experience.
- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2019 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 2019 Adopted Budget Plan.
- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$1,172,850, and remains unchanged from the FY 2019 Adopted Budget Plan.

FY 2020 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 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$3,042,433**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$3,042,433, including \$282,574 in encumbered funding in Operating Expenses and a net increase of \$1,259,859 in Fringe Benefits to support new positions in the Department of Family Services and Department of Tax Administration. In addition, an increase of \$1,500,000 in unencumbered funding was included for one-time employer contributions to the retirement systems as a result of eliminating the 5 percent Social Security offset for service-connected disability that was approved as part of the *FY 2018 Third Quarter Review* to prefund this one-time FY 2019 requirement.
- ◆ **Third Quarter Adjustments** **(\$3,961,436)**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$3,961,436, including a decrease of \$4,061,436 to reflect fringe benefit savings from the concerted educational campaign that has resulted in migration out of the County's high-cost copay plan into other more cost-effective co-insurance and consumer-directed health plans. In addition to savings for the County, these movements also result in out-of-pocket savings to County employees. This decrease was partially offset by an increase of \$100,000 to provide a \$250 matching contribution to the County's defined contribution plan for non-merit, benefits-eligible employees.

Employee Benefits

Summary of Employee Benefit Costs by Category

BENEFIT CATEGORY	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance	\$104,998,691	\$110,494,611	\$106,827,049	\$108,377,938	\$108,424,432	(\$2,070,179)	(1.9%)
Dental Insurance	4,082,595	4,299,408	4,315,819	4,251,728	4,253,665	(45,743)	(1.1%)
Group Life Insurance	2,421,289	2,286,929	2,293,222	2,548,008	2,548,980	262,051	11.5%
FICA	48,816,633	52,313,079	52,544,257	51,745,896	52,159,374	(153,705)	(0.3%)
Employees' Retirement	94,345,719	105,567,066	106,879,169	115,368,595	116,900,291	11,333,225	10.7%
Uniformed Retirement	63,113,623	66,238,243	67,138,243	66,169,570	66,508,739	270,496	0.4%
Police Retirement	44,173,869	48,429,801	48,429,801	52,160,668	52,764,895	4,335,094	9.0%
Virginia Retirement System	434,755	493,323	493,323	436,680	436,680	(56,643)	(11.5%)
Line of Duty	1,618,337	1,675,352	1,675,352	1,714,761	1,714,761	39,409	2.4%
Flexible Spending Accounts	147,820	139,051	139,051	179,304	179,304	40,253	28.9%
Unemployment Compensation	165,716	170,453	170,453	101,858	101,858	(68,595)	(40.2%)
Capital Project Reimbursements	(2,147,550)	(2,794,868)	(2,794,868)	(2,101,834)	(2,101,834)	693,034	(24.8%)
Employee Assistance Program	218,066	249,785	249,785	271,050	271,050	21,265	8.5%
Tuition Reimbursement	377,015	360,000	380,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$362,766,578	\$389,922,233	\$388,740,656	\$401,584,222	\$404,522,195	\$14,599,962	3.7%
OPERATING EXPENSES							
Employee Awards Program	\$265,792	\$215,000	\$215,000	\$215,000	\$215,000	\$0	0.0%
Employee Development Initiatives	1,427,549	1,172,850	1,435,424	1,172,850	1,172,850	0	0.0%
Total Operating Expenses	\$1,693,341	\$1,387,850	\$1,650,424	\$1,387,850	\$1,387,850	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	\$364,459,919	\$391,310,083	\$390,391,080	\$402,972,072	\$405,910,045	\$14,599,962	3.7%



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