

County of Fairfax, Virginia



FY 2009 Adopted Budget Plan

Volume 1
General Fund

Fairfax County, Virginia

Fiscal Year 2009 Adopted Budget Plan

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
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Suite 561
Fairfax, Virginia 22035

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

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.

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.

BUDGET CALENDAR

For preparation of the FY 2009 Budget

July 1, 2007

Distribution of the FY 2008 budget development guide. Fiscal Year 2008 begins.



August - September 2007

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



September - December 2007/ January 2008

DMB reviews agencies' budgets. Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



February 14, 2008

School Board advertises its FY 2009 Budget.



February 25, 2008

County Executive's presentation of the FY 2009 Advertised Budget Plan.



March 1, 2008

Complete distribution of the FY 2009 Advertised Budget Plan.

July 1, 2008

Fiscal Year 2009 begins.



June 30, 2008

Distribution of the FY 2009 Adopted Budget Plan. Fiscal Year 2008 ends.



April 28, 2008

Adoption of the FY 2009 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 21, 2008

Board action on *FY 2008 Third Quarter Review*. Board mark-up of the FY 2009 proposed budget.



March 31, April 1 and April 2, 2008

Public hearings on proposed FY 2009 budget, *FY 2008 Third Quarter Review* and FY 2009-2013 Capital Improvement Program (with Future Years to 2018) (CIP).



March 2008

Board authorization for publishing FY 2009 tax and budget advertisement.



Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Please call 703-324-2391 (Virginia Relay: 711).

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How to Read the Budget

Volume 1 contains information on General Fund agencies. 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. 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

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over agencies. 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 220 cities and counties that participate in the International City/County Management Association’s (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA’s effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. In addition, a section is included in the program area summaries focusing on federal/state mandates. The County has undertaken a substantial effort to quantify the cost of federal/state mandates over the past few years, highlighting the fact that there has not been nearly enough revenue provided to cover the expenditure requirements necessary to meet the mandates. This section is not meant to be all inclusive, but is designed to mention some of the larger types of mandates the agencies in a particular program area must meet.

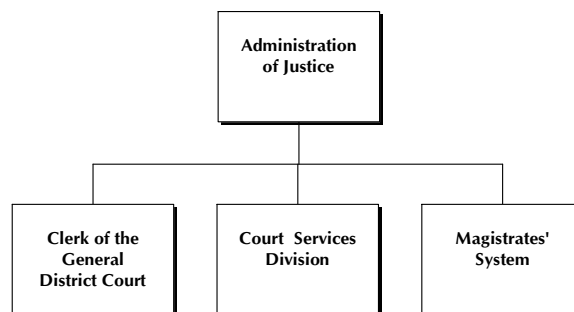
Most agency narratives include:

- Organization Chart
- Agency Mission and Focus
- New Initiatives and Recent Accomplishments in Support of the County Vision
- Budget and Staff Resources
- Funding Adjustments
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

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

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the General District Court is shown below.



How to Read the Budget

Agency Mission and Focus

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

New Initiatives and Recent Accomplishments in Support of the County Vision

To further strengthen the link between the budget and the strategic direction of both the County and each agency, each agency's new initiatives and recent accomplishments are presented by County vision element. There are seven County vision elements which are depicted by small icons. The vision elements include:



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

Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link new initiatives and recent accomplishments, as well as core services to the vision elements, and expand the use of performance measures to clearly define how well the agency is delivering a specific service.

Budget and Staff Resources

It is important to note that expenditures are summarized in three categories. *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. *Operating Expenses* are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities. *Capital Equipment* includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment. In addition, some agencies will also have a fourth expenditure category entitled *Recovered Costs*. 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.

A Summary Table is provided including the agency's positions, expenditures less recovered costs, and income/revenue (if applicable).

How to Read the Budget

Funding Adjustments

This section summarizes changes to the budget. The first section includes adjustments from the *FY 2008 Revised Budget Plan* necessary to support the FY 2009 program. In addition, any adjustments resulting from the Board of Supervisors deliberations on the Advertised budget are highlighted here.

The second section includes revisions to the current year budget that have been made since its adoption. All adjustments as a result of the *FY 2007 Carryover Review*, the *FY 2008 Third Quarter Review*, and any other changes through April 21, 2008 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes Personnel Services, Operating Expenses and other costs.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a list of the cost centers is included with a graphic representation of the FY 2009 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various vision elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures

Most cost centers include goals, objectives and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

A Family of Measures is provided to present an overall view of a 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.
- Output: Quantity or number of units produced.
- Efficiency: Inputs used per unit of output.
- Service Quality: Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- Outcome: Qualitative consequences associated with a program.

Performance Measurement Results

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

FOR ADDITIONAL INFORMATION

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at 703-324-2391 from 8:00 a.m. to 4:30 p.m.

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



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

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

City of Fairfax Regional

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

Reston Regional

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

Centreville Regional

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

Great Falls

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

John Marshall

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

Dolley Madison

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

Thomas Jefferson

7415 Arlington Boulevard
Falls Church, VA 22042-7499
703-573-1060

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

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

Lorton

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

Richard Byrd

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

Kingstowne

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

Oakton

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington

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

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

Access Services

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

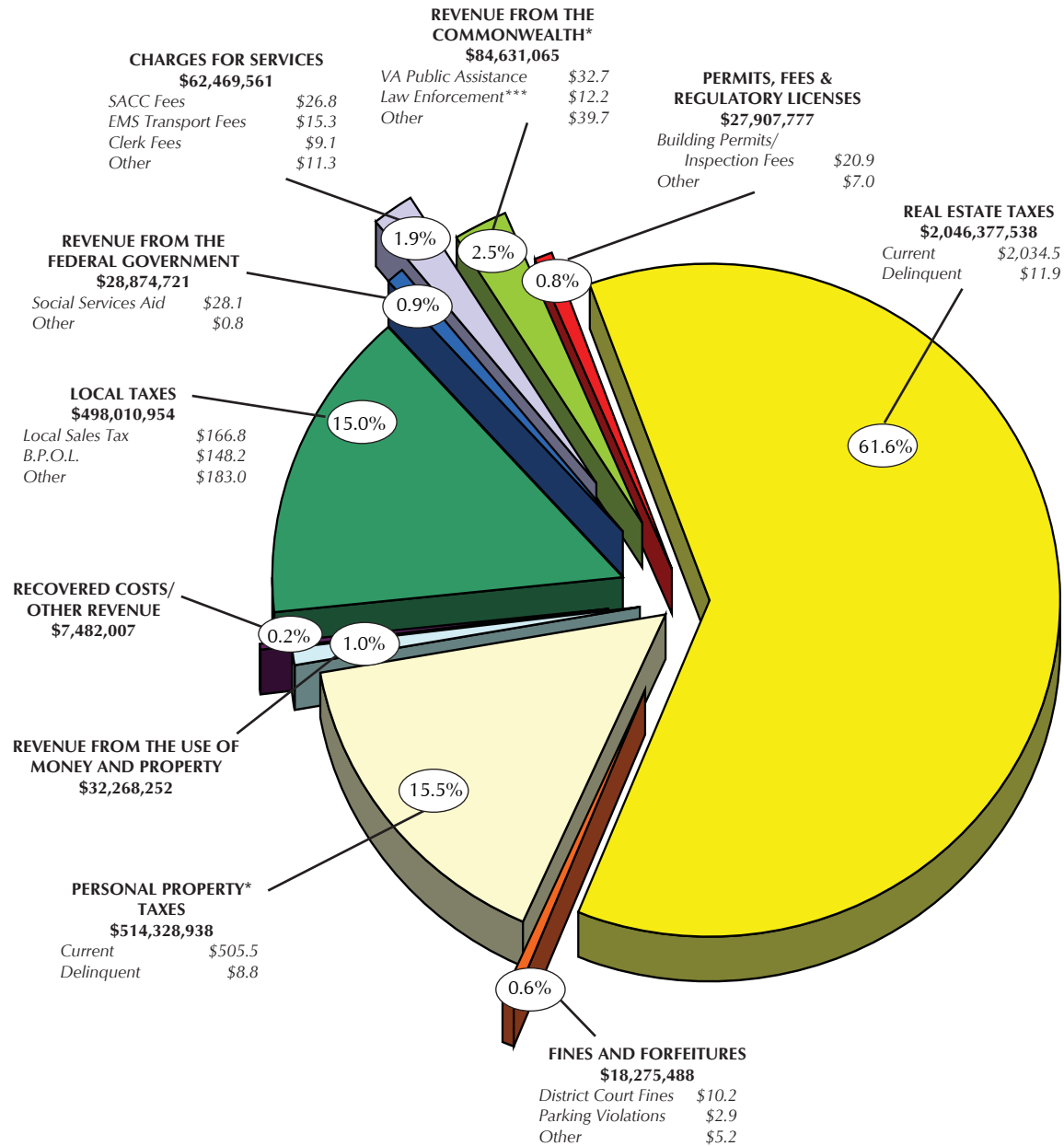
Additional copies of budget documents are also available on compact disc (CD) from the Department of Management and Budget (DMB) at no extra cost.

Please call DMB in advance to confirm availability of all budget publications.

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

FY 2009 GENERAL FUND RECEIPTS **

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

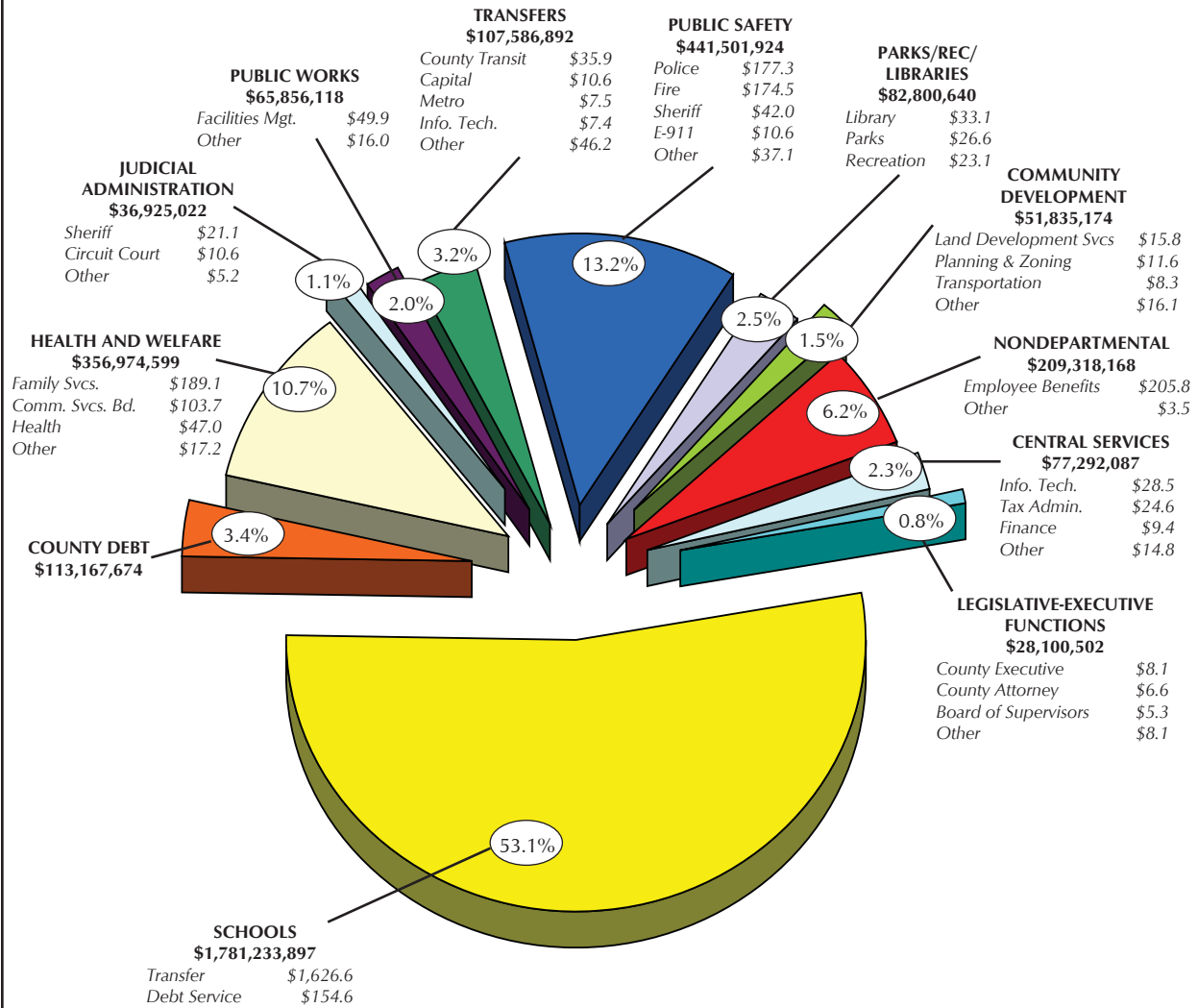


FY 2009 GENERAL FUND RECEIPTS = \$3,320,626,301 **

- * For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.
- ** Total County resources include the receipts shown here, as well as a beginning balance and transfers in from other funds.
- *** Reflects an estimated reduction of \$6.0 million in state aid due to state budget cuts. For more information, refer to the General Fund Revenue Overview in the Overview volume.

FY 2009 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2009 GENERAL FUND DISBURSEMENTS = \$3,352,592,697

FY 2009 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	\$168,890,407	\$94,122,140	\$184,198,079	\$89,989,607	\$90,129,511	(\$94,068,568)	(51.07%)
Revenue							
Real Property Taxes	\$1,896,010,205	\$1,968,062,309	\$1,971,563,147	\$1,978,548,858	\$2,046,377,538	\$74,814,391	3.79%
Personal Property Taxes ¹	310,006,170	302,154,885	306,915,405	302,294,454	303,014,994	(3,900,411)	(1.27%)
General Other Local Taxes	480,451,990	483,128,815	478,056,828	501,920,190	498,010,954	19,954,126	4.17%
Permit, Fees & Regulatory Licenses	30,778,483	33,530,341	27,412,072	27,737,101	27,907,777	495,705	1.81%
Fines & Forfeitures	14,834,607	14,321,557	14,629,327	17,275,488	18,275,488	3,646,161	24.92%
Revenue from Use of Money & Property	95,618,646	92,018,072	81,090,960	68,427,596	32,268,252	(48,822,708)	(60.21%)
Charges for Services	58,088,619	57,326,303	58,231,605	62,469,561	62,469,561	4,237,956	7.28%
Revenue from the Commonwealth ¹	303,283,509	300,770,518	307,921,421	301,945,009	295,945,009	(11,976,412)	(3.89%)
Revenue from the Federal Government	40,081,951	28,176,462	33,035,843	28,874,721	28,874,721	(4,161,122)	(12.60%)
Recovered Costs/Other Revenue	7,450,514	7,612,840	7,909,194	7,482,007	7,482,007	(427,187)	(5.40%)
Total Revenue	\$3,236,604,694	\$3,287,102,102	\$3,286,765,802	\$3,296,974,985	\$3,320,626,301	\$33,860,499	1.03%
Transfers In							
105 Cable Communications	\$2,408,050	\$2,530,299	\$2,530,299	\$2,216,089	\$5,204,492	\$2,674,193	105.69%
144 Housing Trust Fund	0	0	0	0	1,000,000	1,000,000	-
312 Public Safety Construction	0	0	0	0	2,000,000	2,000,000	-
503 Department of Vehicle Services	0	0	0	0	750,000	750,000	-
505 Technology Infrastructure Services	0	0	0	0	100,000	100,000	-
Total Transfers In	\$2,408,050	\$2,530,299	\$2,530,299	\$2,216,089	\$9,054,492	\$6,524,193	257.84%
Total Available	\$3,407,903,151	\$3,383,754,541	\$3,473,494,180	\$3,389,180,681	\$3,419,810,304	(\$53,683,876)	(1.55%)
Direct Expenditures							
Personnel Services	\$647,721,194	\$696,054,817	\$693,775,454	\$708,852,961	\$725,058,580	\$31,283,126	4.51%
Operating Expenses	349,744,574	347,884,362	409,262,584	361,601,887	362,467,440	(46,795,144)	(11.43%)
Recovered Costs	(40,340,034)	(43,417,066)	(44,355,659)	(50,553,104)	(55,539,793)	(11,184,134)	25.21%
Capital Equipment	3,531,415	1,390,738	3,916,019	999,425	999,425	(2,916,594)	(74.48%)
Fringe Benefits	184,256,436	200,318,913	200,791,993	209,345,831	203,277,671	2,485,678	1.24%
Total Direct Expenditures	\$1,144,913,585	\$1,202,231,764	\$1,263,390,391	\$1,230,247,000	\$1,236,263,323	(\$27,127,068)	(2.15%)

**FY 2009 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

FY 2009 Adopted Budget Plan (Vol. 1) - 8

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
090 Public School Operating	\$1,533,218,089	\$1,586,600,722	\$1,586,600,722	\$1,586,600,722	\$1,626,600,722	\$40,000,000	2.52%
100 County Transit Systems	30,995,510	34,667,083	34,667,083	34,667,083	35,867,083	1,200,000	3.46%
102 Federal/State Grant Fund	4,476,204	4,293,491	4,293,491	1,093,694	989,833	(3,303,658)	(76.95%)
103 Aging Grants & Programs	3,537,163	3,783,440	3,783,440	3,923,597	3,962,558	179,118	4.73%
104 Information Technology	13,499,576	12,360,015	12,360,015	11,802,510	7,380,258	(4,979,757)	(40.29%)
106 Fairfax-Falls Church Community Services Board	97,935,840	101,091,229	100,317,845	102,557,018	103,735,252	3,417,407	3.41%
109 Refuse Collection and Recycling Operations	90,000	0	0	0	0	0	-
110 Refuse Disposal	2,500,000	2,500,000	2,500,000	1,250,000	0	(2,500,000)	(100.00%)
112 Energy Resource Recovery (ERR) Facility	1,365,637	0	1,491,162	0	0	(1,491,162)	(100.00%)
118 Consolidated Community Funding Pool	8,324,073	8,720,769	8,720,769	8,970,687	8,970,687	249,918	2.87%
119 Contributory Fund	12,226,230	13,037,140	13,385,396	13,553,053	13,553,053	167,657	1.25%
120 E-911 Fund	8,892,287	9,181,598	8,983,533	10,333,260	10,605,659	1,622,126	18.06%
141 Elderly Housing Programs	1,695,052	1,536,659	1,525,414	1,524,282	1,533,225	7,811	0.51%
200 County Debt Service	110,691,161	113,374,133	113,374,133	113,167,674	113,167,674	(206,459)	(0.18%)
201 School Debt Service	142,269,368	147,858,704	147,858,704	154,633,175	154,633,175	6,774,471	4.58%
303 County Construction	30,102,427	18,555,230	17,852,350	10,529,411	9,264,411	(8,587,939)	(48.11%)
304 Transportation Improvements	1,000,000	0	0	0	0	0	-
307 Pedestrian Walkway Improvements	505,000	0	0	0	0	0	-
309 Metro Operations & Construction	20,316,309	20,316,309	20,316,309	17,509,851	7,509,851	(12,806,458)	(63.04%)
311 County Bond Construction	3,400,000	0	500,000	0	0	(500,000)	(100.00%)
312 Public Safety Construction	7,605,150	4,820,972	4,820,972	800,000	800,000	(4,020,972)	(83.41%)
317 Capital Renewal Construction	5,641,000	868,321	1,943,321	0	0	(1,943,321)	(100.00%)
340 Housing Assistance Program	1,285,000	935,000	514,625	515,000	515,000	375	0.07%
500 Retiree Health Benefits Fund	4,070,579	4,610,988	4,610,988	0	0	(4,610,988)	(100.00%)
501 County Insurance Fund	20,233,541	13,148,743	16,639,903	14,334,038	14,340,933	(2,298,970)	(13.82%)
504 Document Services Division	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	1,816,291	1,814,103	1,814,103	1,814,103	0	(1,814,103)	(100.00%)
506 Health Benefits Trust Fund	8,200,000	8,200,000	8,200,000	0	0	(8,200,000)	(100.00%)
Total Transfers Out	\$2,078,791,487	\$2,115,174,649	\$2,119,974,278	\$2,092,479,158	\$2,116,329,374	(\$3,644,904)	(0.17%)
Total Disbursements	\$3,223,705,072	\$3,317,406,413	\$3,383,364,669	\$3,322,726,158	\$3,352,592,697	(\$30,771,972)	(0.91%)

FY 2009 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	\$184,198,079	\$66,348,128	\$90,129,511	\$66,454,523	\$67,217,607	(\$22,911,904)	(25.42%)
Less:							
Managed Reserve	\$65,779,947	\$66,348,128	\$67,667,293	\$66,454,523	\$67,051,854	(\$615,439)	(0.91%)
Reserve utilized to balance the FY 2008 budget	\$28,342,193						
Reserve for Board consideration as part of the FY 2009 budget ²			\$22,462,218			(\$22,462,218)	(100.00%)
Total Available ³	\$90,075,939	\$0	\$0	\$0	\$165,753	\$165,753	-

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

² As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of \$22.5 million to be held in reserve to address the development of the FY 2009 Budget. It should be noted that as part of the FY 2009 Advertised Budget Plan this reserve has been utilized to balance the budget.

³ As a result of Board of Supervisors actions on April 21, 2008 to mark-up the FY 2009 Budget, a balance of \$165,753 is available and will be carried forward for FY 2009 requirements or FY 2010 budget development.

FY 2009 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$4,268,219	\$5,091,964	\$5,091,964	\$5,243,721	\$5,304,194	\$212,230	4.17%
02	Office of the County Executive	7,037,362	7,975,255	8,949,738	9,201,991	8,132,682	(817,056)	(9.13%)
04	Department of Cable Communications and Consumer Protection	1,284,040	1,521,666	1,704,076	1,503,525	1,499,402	(204,674)	(12.01%)
06	Department of Finance	8,403,354	8,903,962	9,373,159	9,351,548	9,404,083	30,924	0.33%
11	Department of Human Resources	6,613,117	6,927,860	7,000,687	7,075,538	7,136,940	136,253	1.95%
12	Department of Purchasing and Supply Management	4,952,828	5,090,522	5,127,192	5,511,810	5,557,931	430,739	8.40%
13	Office of Public Affairs	1,323,891	1,501,734	1,745,152	1,509,151	1,495,529	(249,623)	(14.30%)
15	Office of Elections	2,843,533	3,164,028	4,272,865	3,281,582	3,273,882	(998,983)	(23.38%)
17	Office of the County Attorney	5,857,041	6,206,542	6,414,052	6,488,957	6,574,774	160,722	2.51%
20	Department of Management and Budget	2,885,223	3,189,498	3,295,132	3,038,813	3,074,611	(220,521)	(6.69%)
37	Office of the Financial and Program Auditor	214,543	234,791	234,791	241,800	244,830	10,039	4.28%
41	Civil Service Commission	224,821	483,778	483,778	617,607	619,429	135,651	28.04%
57	Department of Tax Administration	23,090,695	23,570,203	24,780,671	24,403,172	24,567,021	(213,650)	(0.86%)
70	Department of Information Technology	25,209,270	28,188,478	31,466,739	28,292,366	28,507,281	(2,959,458)	(9.41%)
	Total Legislative-Executive Functions / Central Services	\$94,207,937	\$102,050,281	\$109,939,996	\$105,761,581	\$105,392,589	(\$4,547,407)	(4.14%)
Judicial Administration								
80	Circuit Court and Records	\$9,850,565	\$10,450,912	\$11,124,923	\$10,536,610	\$10,626,213	(\$498,710)	(4.48%)
82	Office of the Commonwealth's Attorney	1,977,395	2,321,460	2,300,415	2,793,835	2,826,927	526,512	22.89%
85	General District Court	2,155,841	2,285,064	2,392,961	2,346,081	2,358,002	(34,959)	(1.46%)
91	Office of the Sheriff	17,836,981	16,863,902	18,142,066	20,780,786	21,113,880	2,971,814	16.38%
	Total Judicial Administration	\$31,820,782	\$31,921,338	\$33,960,365	\$36,457,312	\$36,925,022	\$2,964,657	8.73%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$967,334	\$984,443	\$973,510	\$992,897	\$1,005,054	\$31,544	3.24%
31	Land Development Services	10,515,739	10,738,283	10,980,710	10,810,765	12,197,657	1,216,947	11.08%
81	Juvenile and Domestic Relations District Court	20,368,905	21,279,447	21,699,584	21,596,255	21,799,359	99,775	0.46%
90	Police Department	165,188,968	169,214,279	173,148,970	174,266,521	177,275,884	4,126,914	2.38%
91	Office of the Sheriff	38,699,827	40,591,199	40,238,035	40,512,205	41,951,872	1,713,837	4.26%
92	Fire and Rescue Department	162,161,420	167,904,105	173,482,298	172,065,540	174,525,858	1,043,560	0.60%
93	Office of Emergency Management	1,646,424	1,922,027	1,981,075	2,138,841	2,140,581	159,506	8.05%
	Total Public Safety	\$399,548,617	\$412,633,783	\$422,504,182	\$422,383,024	\$430,896,265	\$8,392,083	1.99%
Public Works								
08	Facilities Management Department	\$42,329,615	\$47,610,896	\$49,571,326	\$49,762,545	\$49,899,054	\$327,728	0.66%
25	Business Planning and Support	380,304	414,712	448,012	425,356	432,805	(15,207)	(3.39%)
26	Office of Capital Facilities	10,124,619	11,519,146	11,456,301	11,130,272	11,272,316	(183,985)	(1.61%)
29	Stormwater Management	11,025,602	10,473,543	11,619,397	6,844,310	3,748,018	(7,871,379)	(67.74%)
87	Unclassified Administrative Expenses	658,618	503,925	503,925	503,925	503,925	0	0.00%
	Total Public Works	\$64,518,758	\$70,522,222	\$73,598,961	\$68,666,408	\$65,856,118	(\$7,742,843)	(10.52%)

FY 2009 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare								
67	Department of Family Services	\$185,285,050	\$185,351,734	\$206,129,265	\$190,951,339	\$189,125,733	(\$17,003,532)	(8.25%)
68	Department of Administration for Human Services	10,599,510	11,166,523	11,529,059	11,051,123	11,186,203	(342,856)	(2.97%)
69	Department of Systems Management for Human Services	5,337,405	5,992,082	6,075,605	5,870,104	5,943,082	(132,523)	(2.18%)
71	Health Department	43,579,757	46,404,057	49,801,922	46,836,523	46,984,329	(2,817,593)	(5.66%)
	Total Health and Welfare	\$244,801,722	\$248,914,396	\$273,535,851	\$254,709,089	\$253,239,347	(\$20,296,504)	(7.42%)
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$18,401,731	\$21,864,006	\$24,589,277	\$21,857,906	\$23,060,220	(\$1,529,057)	(6.22%)
51	Fairfax County Park Authority	25,800,947	26,110,649	26,463,223	26,374,302	26,630,847	167,624	0.63%
52	Fairfax County Public Library	33,817,927	33,536,725	35,141,326	33,120,997	33,109,573	(2,031,753)	(5.78%)
	Total Parks, Recreation and Libraries	\$78,020,605	\$81,511,380	\$86,193,826	\$81,353,205	\$82,800,640	(\$3,393,186)	(3.94%)
Community Development								
16	Economic Development Authority	\$6,628,339	\$6,673,818	\$6,643,273	\$6,704,900	\$6,744,883	\$101,610	1.53%
31	Land Development Services	14,508,179	15,500,045	16,679,959	15,623,845	15,836,888	(843,071)	(5.05%)
35	Department of Planning and Zoning	10,024,375	11,078,263	12,572,753	11,514,606	11,609,727	(963,026)	(7.66%)
36	Planning Commission	645,829	751,226	751,226	768,624	775,965	24,739	3.29%
38	Department of Housing and Community Development	6,335,631	7,014,265	7,688,054	7,074,891	6,557,645	(1,130,409)	(14.70%)
39	Office of Human Rights	1,094,120	1,332,472	1,332,714	1,943,187	1,970,110	637,396	47.83%
40	Department of Transportation ¹	6,346,673	7,460,910	10,874,755	0	8,339,956	(2,534,799)	(23.31%)
	Total Community Development	\$45,583,146	\$49,810,999	\$56,542,734	\$43,630,053	\$51,835,174	(\$4,707,560)	(8.33%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$0	\$1,050,000	\$1,599,069	\$5,400,000	\$3,500,000	\$1,900,931	118.88%
89	Employee Benefits	186,412,018	203,817,365	205,515,407	211,886,328	205,818,168	302,761	0.15%
	Total Nondepartmental	\$186,412,018	\$204,867,365	\$207,114,476	\$217,286,328	\$209,318,168	\$2,203,692	1.06%
	Total General Fund Direct Expenditures	\$1,144,913,585	\$1,202,231,764	\$1,263,390,391	\$1,230,247,000	\$1,236,263,323	(\$27,127,068)	(2.15%)

¹ As part of the FY 2009 Advertised Budget Plan, all funding for staff, programs, and operations of the Department of Transportation were moved to Fund 124, County and Regional Transportation Projects. However, as a result of actions taken by the Board of Supervisors on April 21, 2008 to mark-up the FY 2009 budget, the existing positions and operating costs associated with the Department of Transportation and Office of Capital Facilities are transferred back to the General Fund.



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Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million, of whom an estimated 32.9 percent speak a language other than English at home. Recognition by various organizations such as the National Association of Counties (NACo), the Government Finance Officers Association (GFOA), the Virginia Association of Counties (VACo), and others validate the County's efforts in these areas. In 2007, numerous awards and other forms of recognition were presented to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. The County received the International City/County Management Association (ICMA) Certificate of Distinction for its use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability. Fairfax County was recognized for its communication and outreach efforts, receiving awards for: programming on Government Channel 16 (Alliance for Community Media Hometown Video Award); one of the most innovative and user-friendly local government portals (Center for Digital Government "2007 Best of the Web" first place award); and the Tax Relief Outreach program (VACo Achievement Award). County/resident collaborative efforts to improve the quality of life in Fairfax County also were recognized. Volunteer Fairfax recognized the advisory council for Medical Care of Children Partnership (MCCP), a public-private program managed by the County Executive's Office of Partnerships for its promotion of public-private partnerships to bring medical and dental care to uninsured children in Fairfax County who are not eligible for Medicaid or FAMIS. The Fairfax County Human Rights Commission awarded the Human Rights Award to the Northern Virginia Long Term Care Ombudsmen Program of the County's Area Agency on Aging for its advocacy for people living in assisted living and nursing facilities. Finally, VACo presented an Achievement Award to the Community Connection's program of the Park Authority, for its success in developing relationships with ethnic communities through initiatives that determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities.

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, and in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources. Since FY 1992, the County's population has increased 26.2 percent; however, authorized staffing has increased only 8.4 percent despite the addition or expansion of approximately 120 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. Small overall position growth was made possible largely by the elimination of many administrative, professional, and management positions. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.48 for FY 2009, a decrease of 15.4 percent.

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

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

- 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, particularly the High Performance Organization (HPO) model used in Fairfax County's LEAD Program (Leading, Educating and Developing). Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; voter registration and election administration; and mail services.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are emphasized:

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

Exercising Corporate Stewardship is a key vision element of agencies within the Legislative/Executive program area, incorporating efforts to achieve greater efficiency, enhance government accountability, and promote a strong and responsive workforce.

In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. Efficient use of resources in FY 2009 is furthered by the expansion of the electronic deposit of checks, which will increase revenue and reduce costs; implementation of electronic personnel actions, including online certification and new hire process; consolidation of warehouse operations of the Department of Administration for Human Services with the warehouse operations of the Department of Purchasing and Supply Management to utilize existing staff resources most efficiently; continued implementation of an enterprise content and document management process to allow electronic workflow to replace paper processes in more County agencies; and the final implementation phase of a Web-enabled procurement system facilitating the flow of purchasing and accounts payable activities.

The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget. In addition, the Department of Information Technology supports accountability through well-designed systems architecture. FY 2009 accountability initiatives include the development of a comprehensive plan to integrate personnel, budget, purchasing and financial records into a single information management system, and the expansion of document tracking software to streamline and more effectively monitor the solicitation and contract award process. In FY 2007 and FY 2008, the County significantly improved technology supporting public safety and emergency response, and in FY 2009 it will continue to develop interoperable technology architectures for Police, Fire and Rescue and Emergency Management agencies. Agencies in this program area also ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In FY 2009, the Department of Tax Administration's will continue its initiative to enhance data accuracy of property characteristics by physically visiting and reviewing all residential properties in the County. In addition it will pilot license plate reader cameras to permit the County to identify vehicles associated with delinquent parking tickets and personal property taxes. Another County effort to ensure enhanced accountability includes the Office of Election's development of policies and procedures to manage, secure and track paper ballots in conjunction with the beginning of a phase-in of a countywide optical scan voting system.

Legislative-Executive Functions/Central Services

Program Area Summary

Finally, through the Department of Human Resources, a high performance workforce is promoted through continuing initiatives such as a review of County classes to ensure that the County remains competitive with the local market and that classes are internally aligned, monitoring of trends that impact the workforce and developing effective strategies, and expanding the succession planning system to enable more County agencies to plan for future retirements by promoting the growth of employee knowledge and leadership within individual organizations.

Creating a Culture of Engagement is paramount to ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community, agencies in this program area continue to employ a variety of means to engage residents. Examples include a continuing effort to expand involvement by residents in Boards, Authorities and Commissions (BAC) through expanded Web site links to BAC membership information and reports, and an initiative to convert Board meeting records to an electronic format for posting on the Internet. The Office of Public Affairs will continue the new "Get Fairfax County" campaign, including the creation and distribution of printed materials to keep residents, businesses, and visitors involved and aware of County activities. It continues to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, and online newsletters. In this upcoming election year, the Office of Elections will engage and educate voters through a campaign to introduce the optical scan voting equipment, expand absentee voting locations and hours of service for the presidential election, and encourage eligible voters to take advantage of absentee voting opportunities. In addition, the Office of the County Attorney will continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them. Finally, the Office of the County Executive will continue its development and expansion of community-wide partnerships; and under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care.

The vision for **Connecting People and Places** is accomplished through traditional and new means of communication and interaction with the public. The County Office of Public Affairs developed a marketing plan to increase resident subscriptions to the free Community Emergency Alert Notification (CEAN) system. It will continue to manage emergency notifications for severe weather and other incidences, and to take the lead on the National Capital Region's emergency communications plan to inform the public of the region's integrated emergency preparedness efforts. The County will continue its efforts to better connect and serve residents in various County regions, including the provision of the Access Fairfax telework and satellite office in South County, and the provision of technology access and training near to the homes of, and readily accessible to, underserved families, through the Computer Learning Centers Partnership (CLCP) technology labs. To facilitate the development of a comprehensive approach to delivering technology services, as part of the *FY 2008 Third Quarter Review* the CLCP program was transferred from the County Executive Office of Partnerships to the Department of Community and Recreation Services (CRS) where it will operate alongside of CRS's Computer Clubhouses. This strategic realignment will enable the County to maximize the use of existing assets currently available to both programs, to increase computer-based activities, learning and education opportunities, and structured after-school programs to children and youth with the most needs.

Recent customer service technology successes have included the increased functionality of the Land Development Services application to allow improved access to site-specific land use history, electronic file submission and review, and on-line information on planning commission decisions; and the creation of one stop online shopping for processing permit applications through the Fairfax Inspections Database Online (FIDO) project. Strategies are in place to expand and enhance online information such as real estate assessment information, the annual budget and capital improvement program, and other information such as candidate financial reports and election-related data. In addition, new Web applications are being developed and old ones enhanced for such items as online processing of athletic facilities requests and for Jury Plus. In FY 2009, the Department of Tax Administration also will evaluate the feasibility of expediting personal property filings for vehicles by accepting the Department of Motor Vehicle (DMV) filing records. Finally, initiatives continue in support of e-government, including Interactive Voice Recognition (IVR), podcasting, and e-government kiosk support.

Legislative-Executive Functions/Central Services Program Area Summary

The **Practicing Environmental Stewardship** vision element is advanced by several agencies in this area. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program in order to decrease traffic and emissions. The Office of Public Affairs continues to partner with the Board of Supervisors and the County's Environmental Coordinator to promote the Cool Counties initiative and educational outreach activities such as Cool Counties Day. Another countywide priority is the Department of Purchasing and Supply Management's recent collaboration with U.S. Communities on the "Green" initiative to develop an environmentally responsible purchasing strategy, and its current development of a policy for the disposal of goods and equipment no longer needed by County departments, including items such as personal computers, toner cartridges and scrap metal.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	980/ 979.5	985/ 984.5	1010/ 1009.5	1009/ 1008.5	1007/ 1006.5
Exempt	79/ 79	79/ 79	79/ 79	78/ 78	78/ 78

Expenditures:					
Personnel Services	\$68,159,432	\$76,419,772	\$77,054,451	\$79,770,873	\$79,563,994
Operating Expenses	35,542,530	37,097,721	44,484,909	37,707,443	37,545,330
Capital Equipment	798,149	42,413	110,261	12,500	12,500
Subtotal	\$104,500,111	\$113,559,906	\$121,649,621	\$117,490,816	\$117,121,824
Less:					
Recovered Costs	(\$10,292,174)	(\$11,509,625)	(\$11,709,625)	(\$11,729,235)	(\$11,729,235)
Total Expenditures	\$94,207,937	\$102,050,281	\$109,939,996	\$105,761,581	\$105,392,589
Income	\$5,047,980	\$4,547,235	\$5,202,581	\$5,249,691	\$5,249,691
Net Cost to the County	\$89,159,957	\$97,503,046	\$104,737,415	\$100,511,890	\$100,142,898

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Board of Supervisors	\$4,268,219	\$5,091,964	\$5,091,964	\$5,243,721	\$5,304,194
Office of the County Executive	7,037,362	7,975,255	8,949,738	9,201,991	8,132,682
Department of Cable Communications and Consumer Protection	1,284,040	1,521,666	1,704,076	1,503,525	1,499,402
Department of Finance	8,403,354	8,903,962	9,373,159	9,351,548	9,404,083
Department of Human Resources	6,613,117	6,927,860	7,000,687	7,075,538	7,136,940
Department of Purchasing and Supply Management	4,952,828	5,090,522	5,127,192	5,511,810	5,557,931
Office of Public Affairs	1,323,891	1,501,734	1,745,152	1,509,151	1,495,529
Office of Elections	2,843,533	3,164,028	4,272,865	3,281,582	3,273,882
Office of the County Attorney	5,857,041	6,206,542	6,414,052	6,488,957	6,574,774
Department of Management and Budget	2,885,223	3,189,498	3,295,132	3,038,813	3,074,611
Office of the Financial and Program Auditor	214,543	234,791	234,791	241,800	244,830
Civil Service Commission	224,821	483,778	483,778	617,607	619,429
Department of Tax Administration	23,090,695	23,570,203	24,780,671	24,403,172	24,567,021
Department of Information Technology	25,209,270	28,188,478	31,466,739	28,292,366	28,507,281
Total Expenditures	\$94,207,937	\$102,050,281	\$109,939,996	\$105,761,581	\$105,392,589

Budget Trends

For FY 2009, the funding level of \$105,392,589 for the Legislative-Executive/Central Services program area comprises 8.5 percent of the total recommended General Fund Direct Expenditures of \$1,236,263,323. It also includes 1,085 or 9.0 percent of total authorized positions for FY 2009. The Legislative-Executive/Central Services program area decreases \$4,547,407 or 4.1 percent from the *FY 2008 Revised Budget Plan* funding level. This decrease is primarily attributable to the one-time carryover funds included in the *FY 2008 Revised Budget Plan* funding level, including encumbrances of \$3.5 million for the Department of Information Technology.

It should be noted that the FY 2009 funding level reflects a net increase of \$3,342,308, or 3.3 percent, over the *FY 2008 Adopted Budget Plan* funding level. Continued funding is provided for a number of *FY 2007 Carryover Review* adjustments, including: \$1.0 million and 9/9.0 SYE positions (redirected from other agencies) for the creation of the new Office of Community Revitalization and Reinvestment (OCRR) under the County Executive to spur revitalization efforts, \$0.6 million 10/10.0 SYE Real Estate Appraiser positions (created through the elimination of unneeded School Age Child Care positions) to address increased workload and complexity in the real estate appraisal process, an additional \$0.4 million for the rebid of the County's financial audit to support increasingly complex accounting requirements, and \$0.1 million for 1/1.0 SYE position in the Office of the County Attorney to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team. Increases also reflect \$0.3 million in new FY 2009 funding associated with a FY 2008 consolidation of the Department of Administration for Human Services warehouse function and associated 4/4.0 SYE positions into the Department of Purchasing and Supply Management to improve operational efficiencies, an FY 2009 increase of \$0.3 million to support costs of voter card and absentee ballot postage, election officers, staff

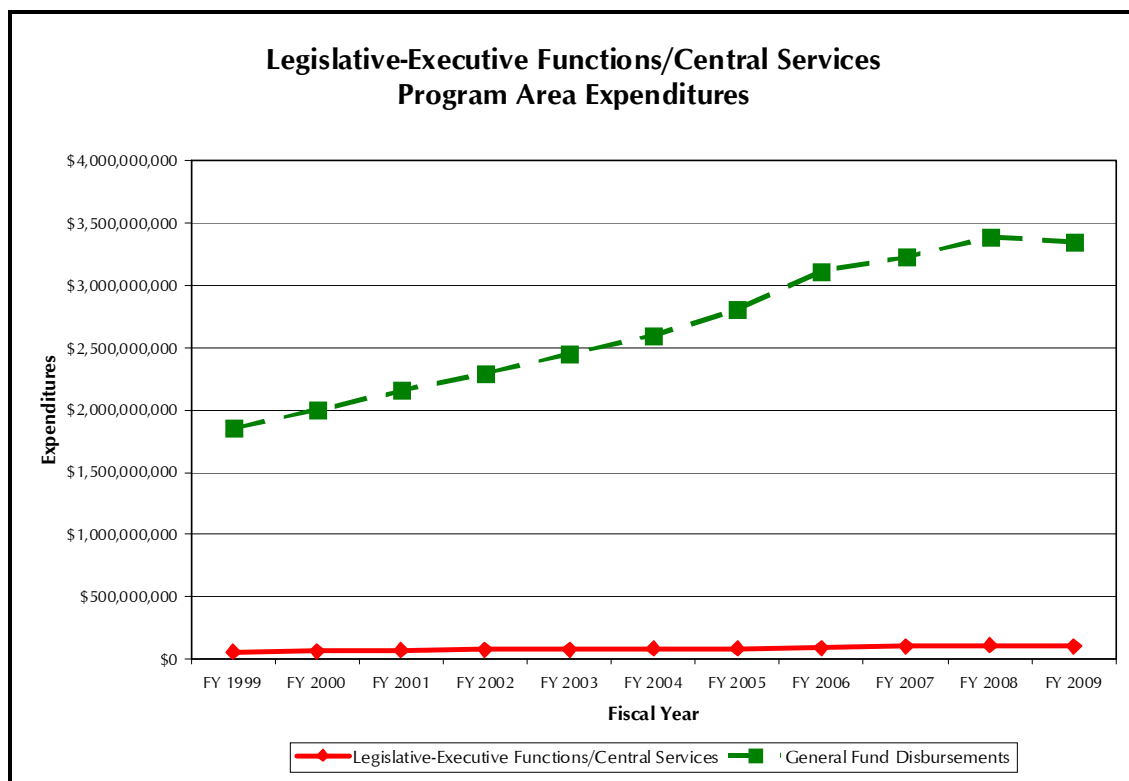
Legislative-Executive Functions/Central Services Program Area Summary

overtime, and limited-term personnel to assist with the Presidential election, and approximately \$2.5 million in other net increases in support of the County's compensation plan. These increases are offset by a decrease of \$0.7 million and 7/7.0 SYE positions associated with the transfer of the County Executive's Office of Equity Programs to a reorganized Office of Human Rights and Equity Programs (found in the Community Development Program area), and a decrease of \$1.3 million for the transfer of the Computer Learning Centers Partnership program to the Department of Community and Recreation Services (in the Parks, Recreation and Libraries Program area).

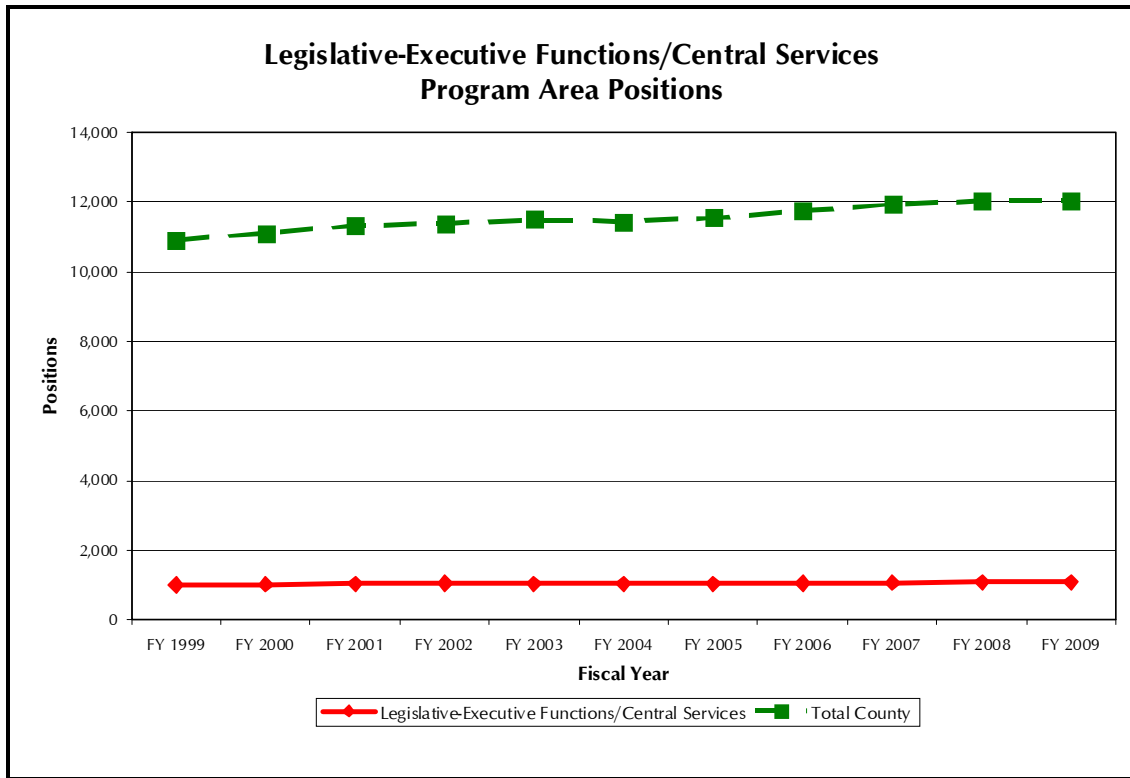
Income in the Legislative-Executive/Central Services program area is projected to increase over the *FY 2008 Revised Budget Plan* by 0.9 percent, from \$5,202,581 to \$5,249,691.

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. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each agency shown separately is too difficult to read. In other program areas with fewer agencies, it is possible to show each agency's trends with a separate line.

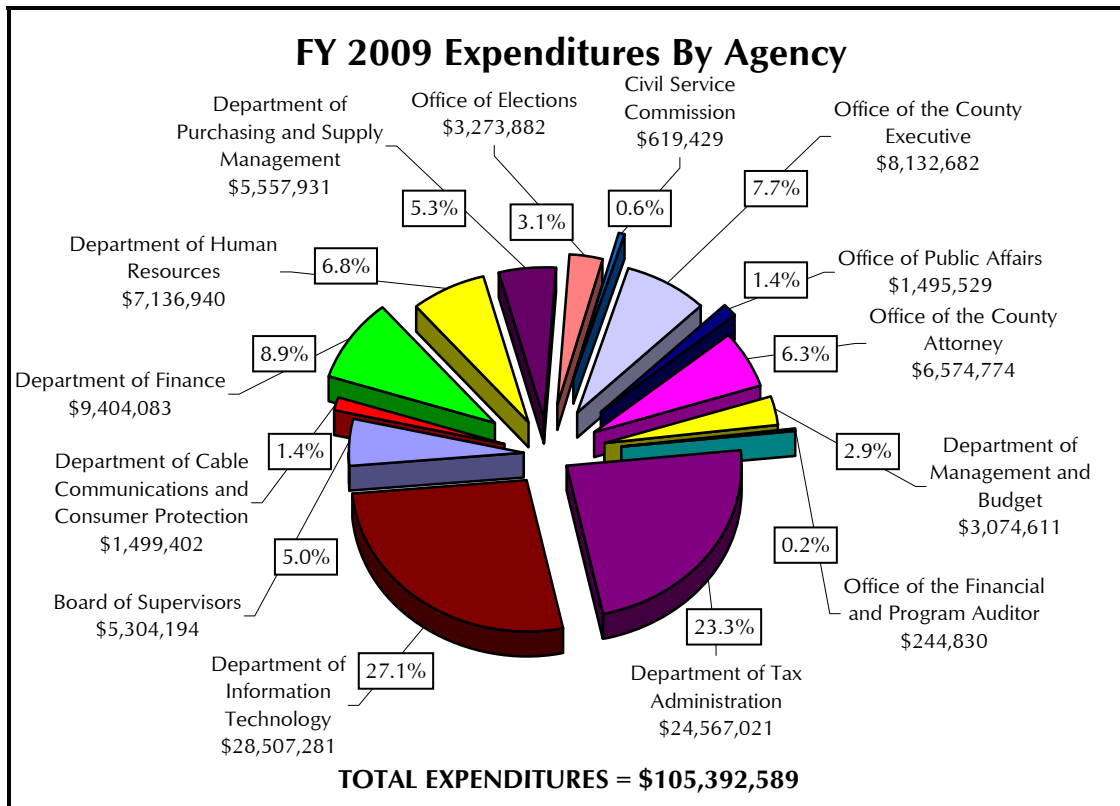
Trends in Expenditures and Positions



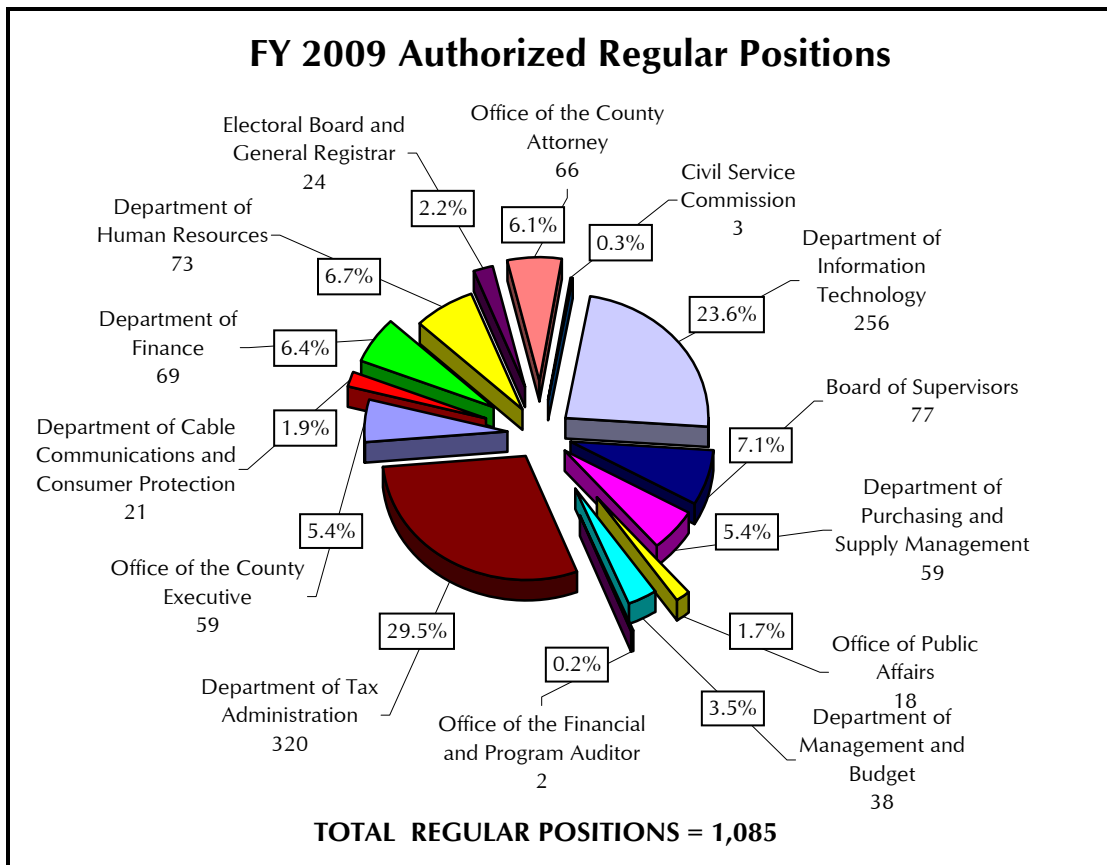
Legislative-Executive Functions/Central Services Program Area Summary



FY 2009 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Federal and State Mandates

The Legislative-Executive Functions/Central Services Program Area serves as the backbone to County government and more than half of the expenditures made during the year are in support of federal and state mandated requirements. The state mandates many provisions of County government including the powers vested in the Board of Supervisors as the governing body. And, as the infrastructure from which County agencies operate, the Departments of Finance, Human Resources, and Purchasing and Supply Management are required to ensure that their functions, such as the procurement of goods and the administration of payroll, are in compliance with numerous federal and state mandates.

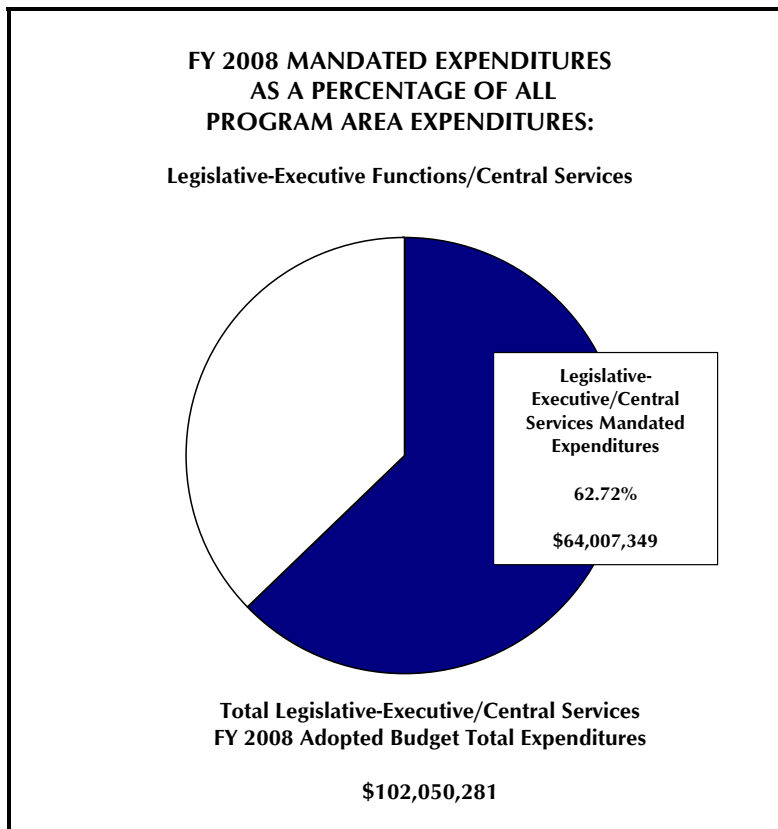
In some cases, entire agencies operate within Fairfax County government as a direct result of federal and state requirements. One example is the Office of Elections. This agency's mission is directly built off the constitutions of the United States and the Commonwealth of Virginia, primarily through the Voting Rights Act of 1965 and more recently by the Help America Vote Act of 2002 (HAVA), which sets minimum election administration standards and requires the replacement of outdated voting systems.

Other agencies' operations are only partially mandated by federal or state law; the remaining portions of their activities are undertaken as a matter of good business practices or as a result of prudent Fairfax County local public policy. Examples of federal and state mandates that are complied with during the daily operations of many agencies in this program area include the federal Civil Rights Act (which among other requirements, protects voting rights, prohibits discrimination in public places or federal programs, and protects equal employment), the Virginia Public Procurement Act (which outlines required procurement procedures of governments within the Commonwealth), the federal Fair Labor Standards Act, (which establishes minimum wage, overtime pay, recordkeeping, and child labor standards for workers in the private sector and government), and the Virginia Personal Property Tax Relief Act (which provides tax relief to Virginia residents on personal property taxes paid on the first \$20,000 of qualifying vehicles and the reimbursement is

Legislative-Executive Functions/Central Services Program Area Summary

administered through the local governments). Agencies are required to meet these and many other mandates on a daily basis.

In FY 2008, the agencies in this program area anticipated spending \$64.0 million to comply with federal and state mandates, receiving \$3.9 million in revenue (to include federal, state, and user fee/other revenue), for a net cost to the County of \$60.1 million.



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2006 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Legislative-Executive Functions/Central Services

Program Area Summary

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 220 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are almost 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the internet. Among the benchmarked jurisdictions, Fairfax County is among the leaders in the dollar amount of public payments or E-Gov transactions with \$40.5 million collected. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

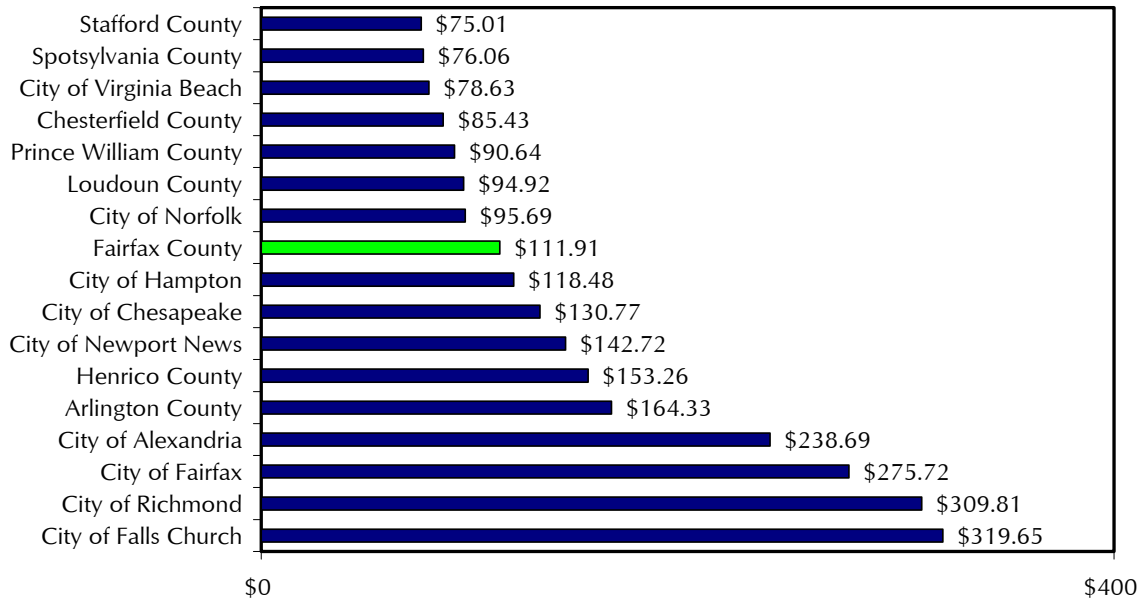
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 8.7 percent in FY 2006, which clearly underscores the County's concern and efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

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

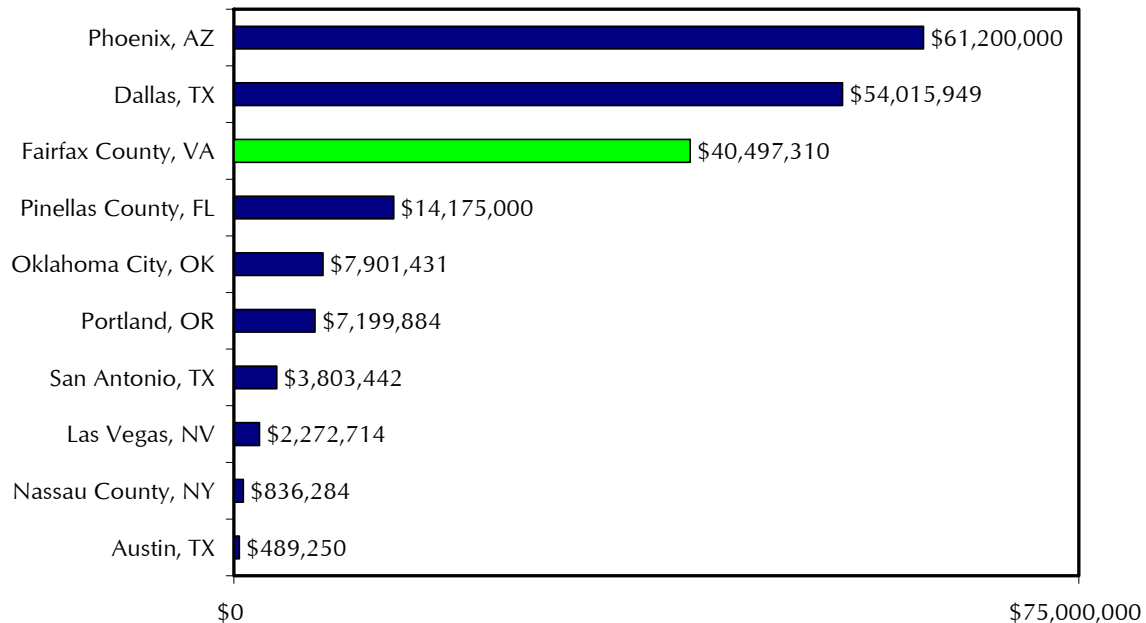
Legislative-Executive Functions/Central Services Program Area Summary

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



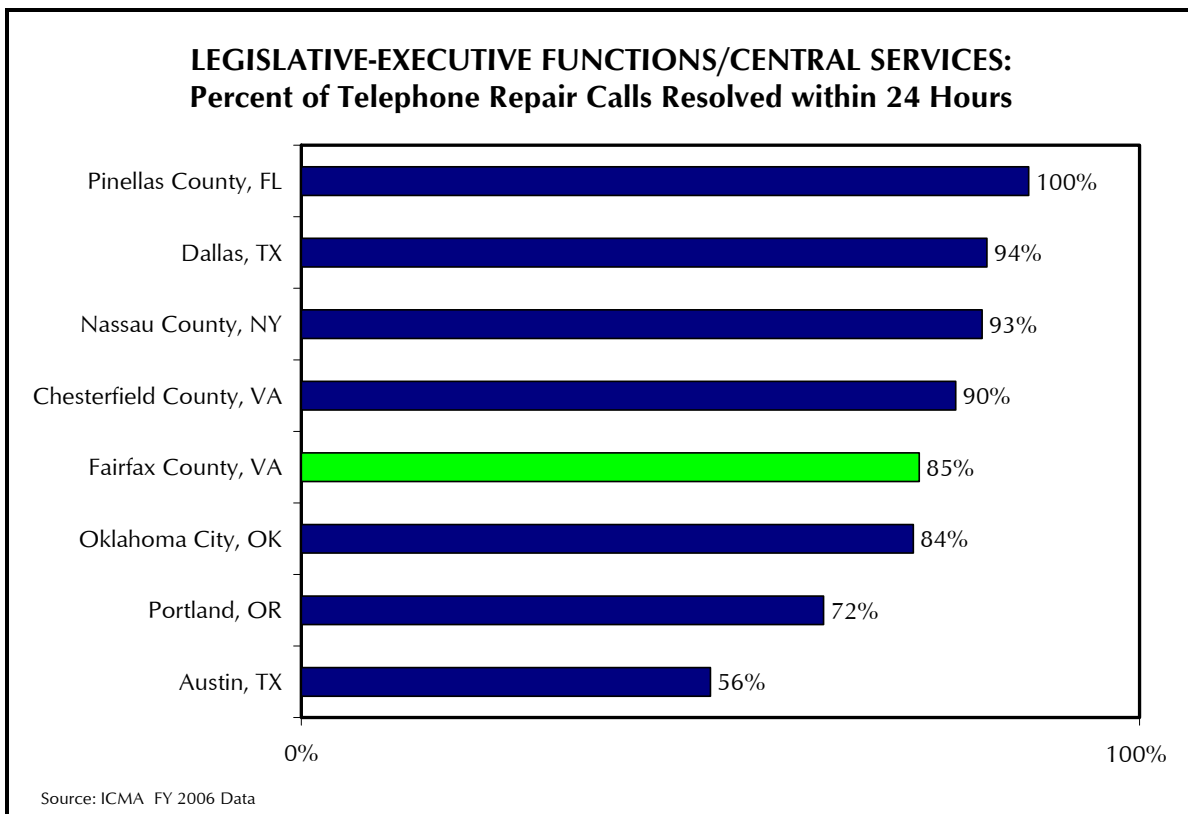
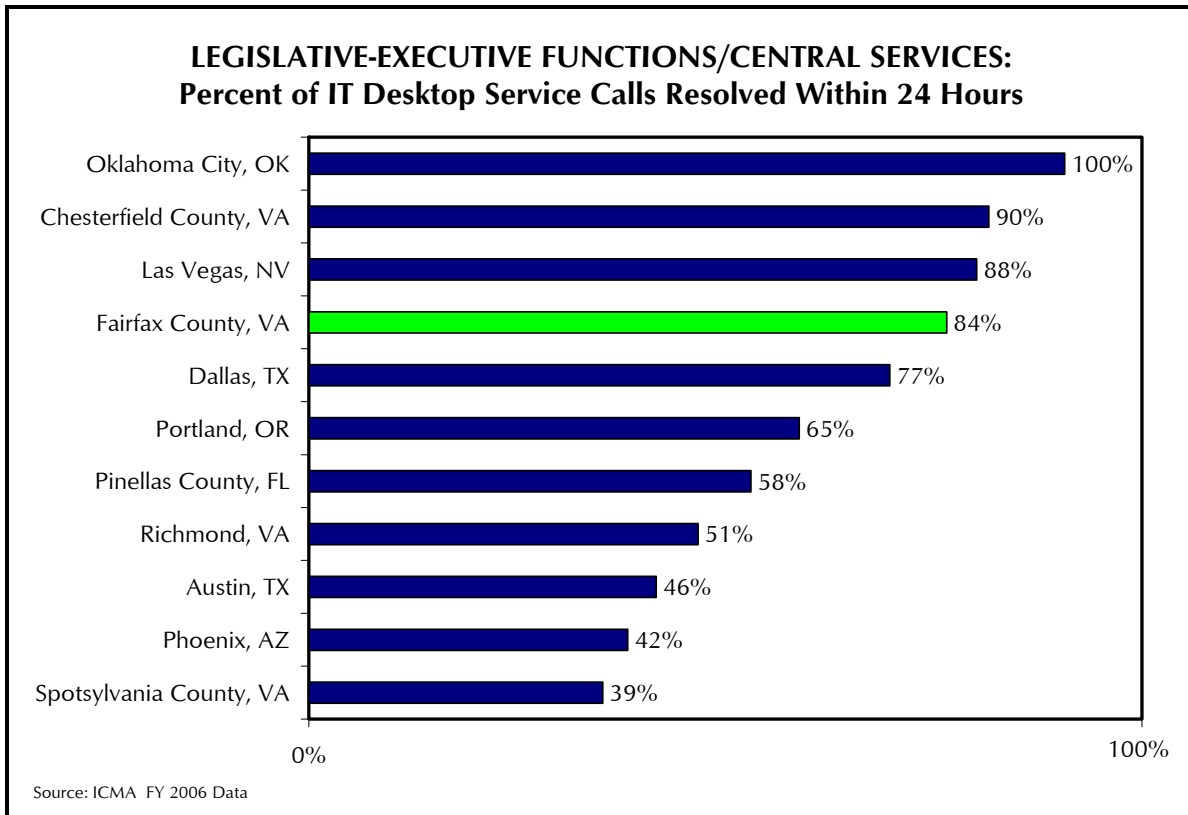
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2006 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: E-Gov Transactions: Dollar Amount of Public Payments

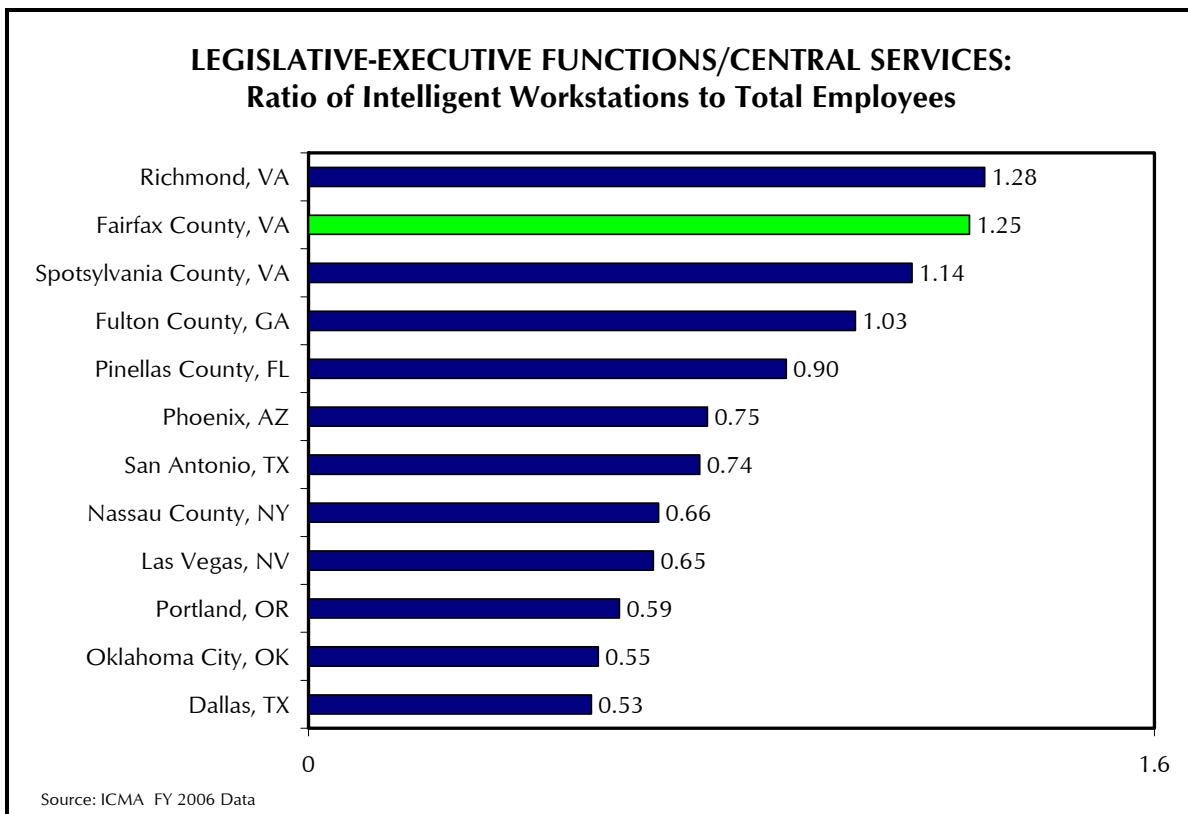
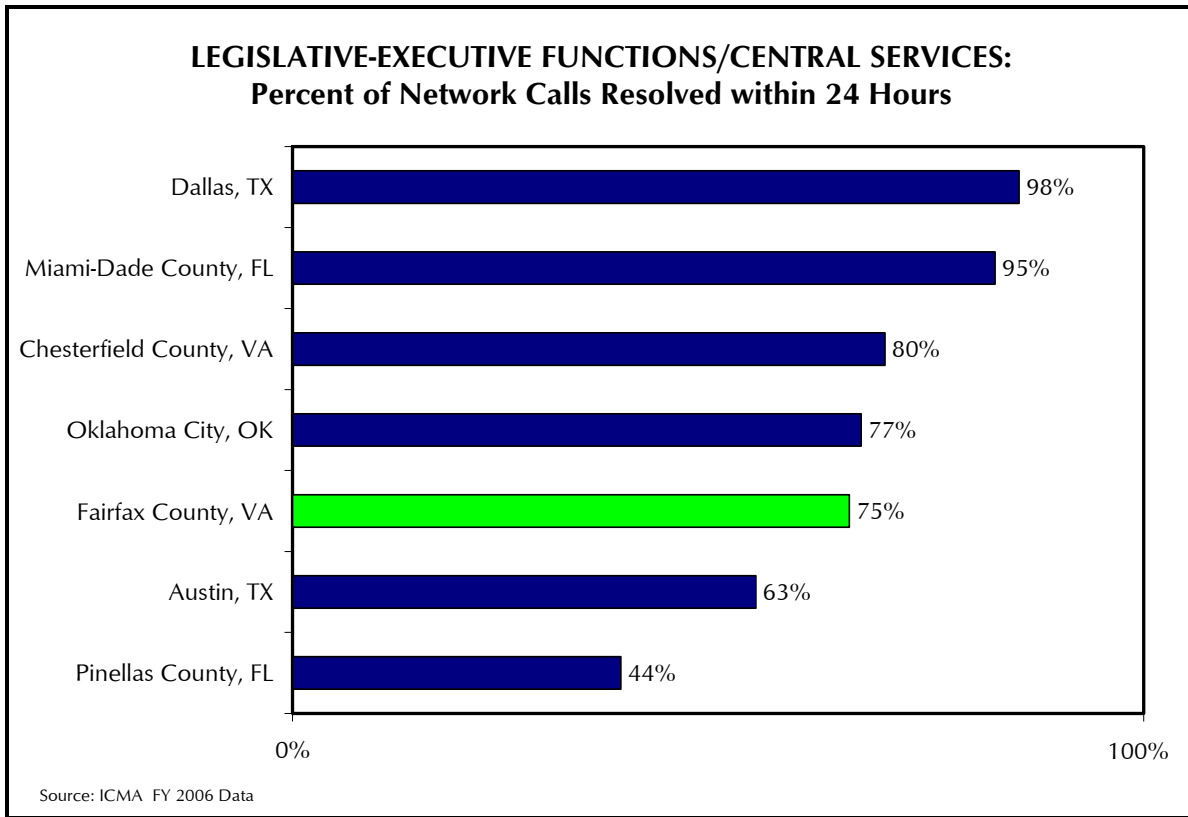


Source: ICMA FY 2006 Data

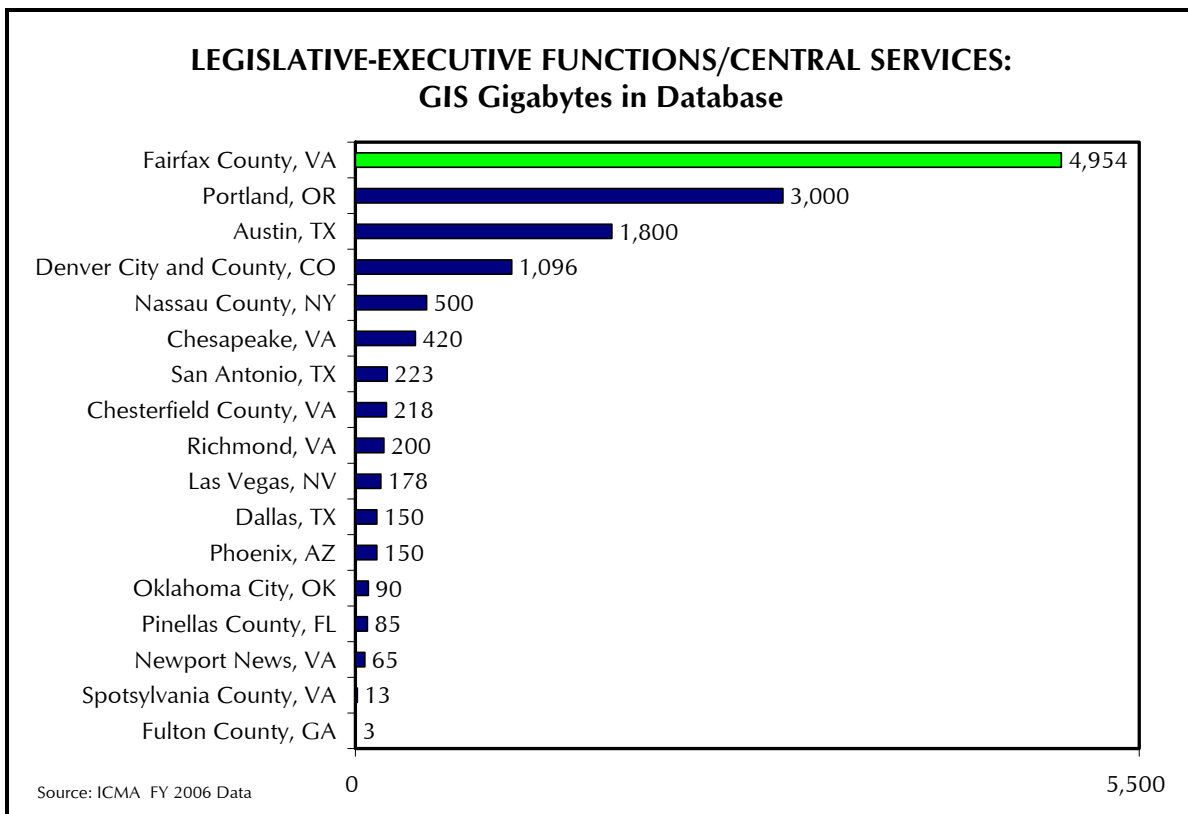
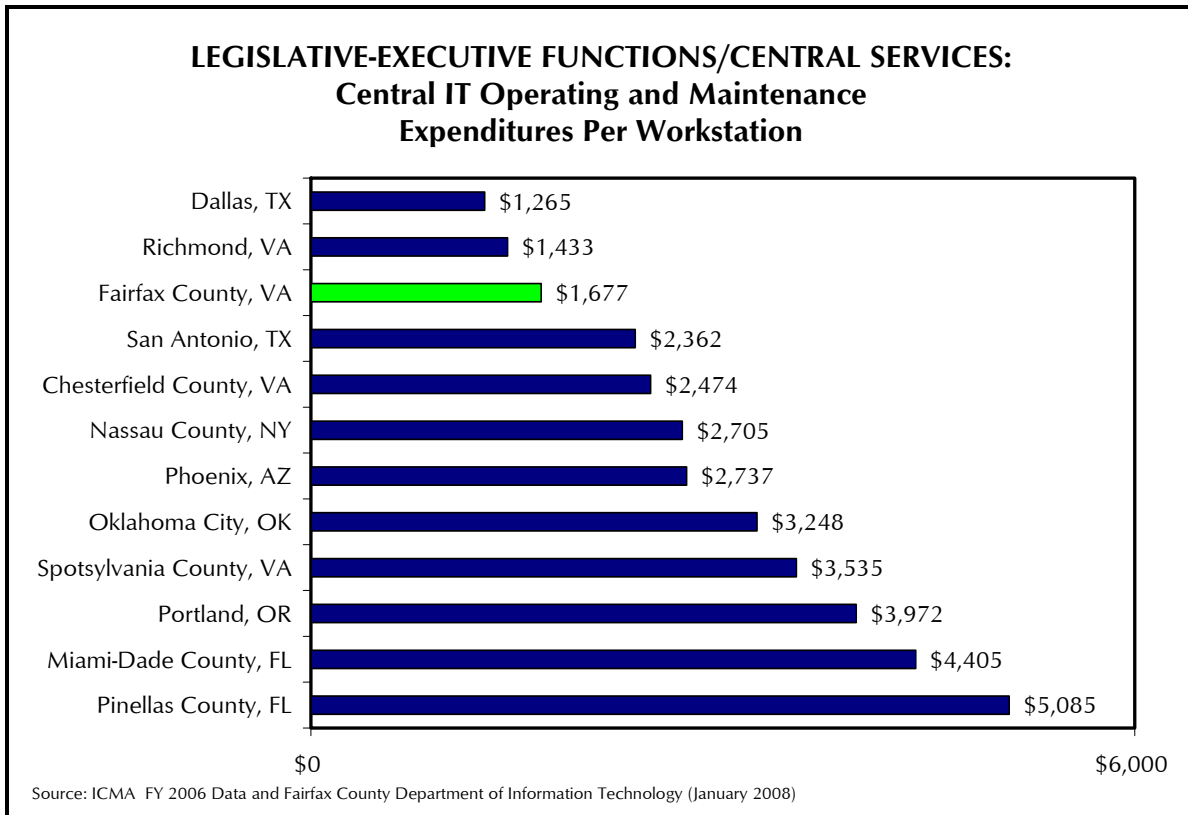
Legislative-Executive Functions/Central Services Program Area Summary



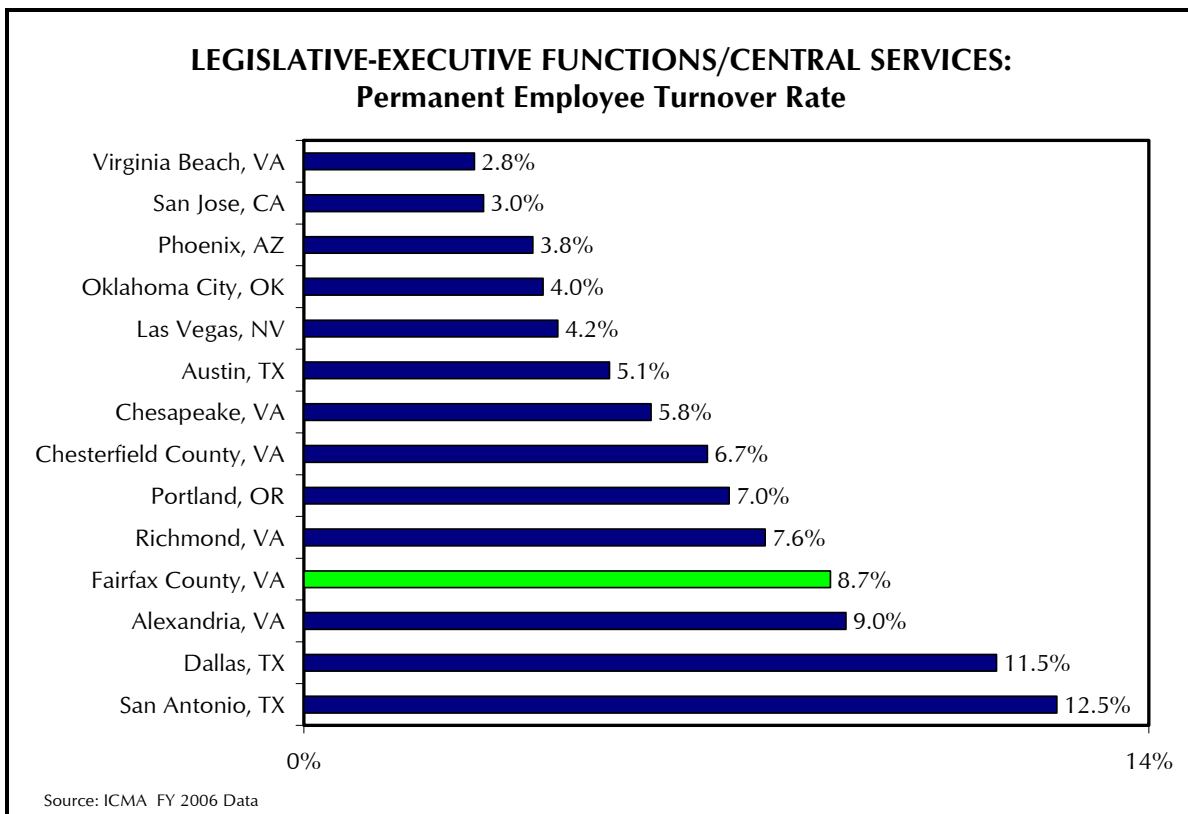
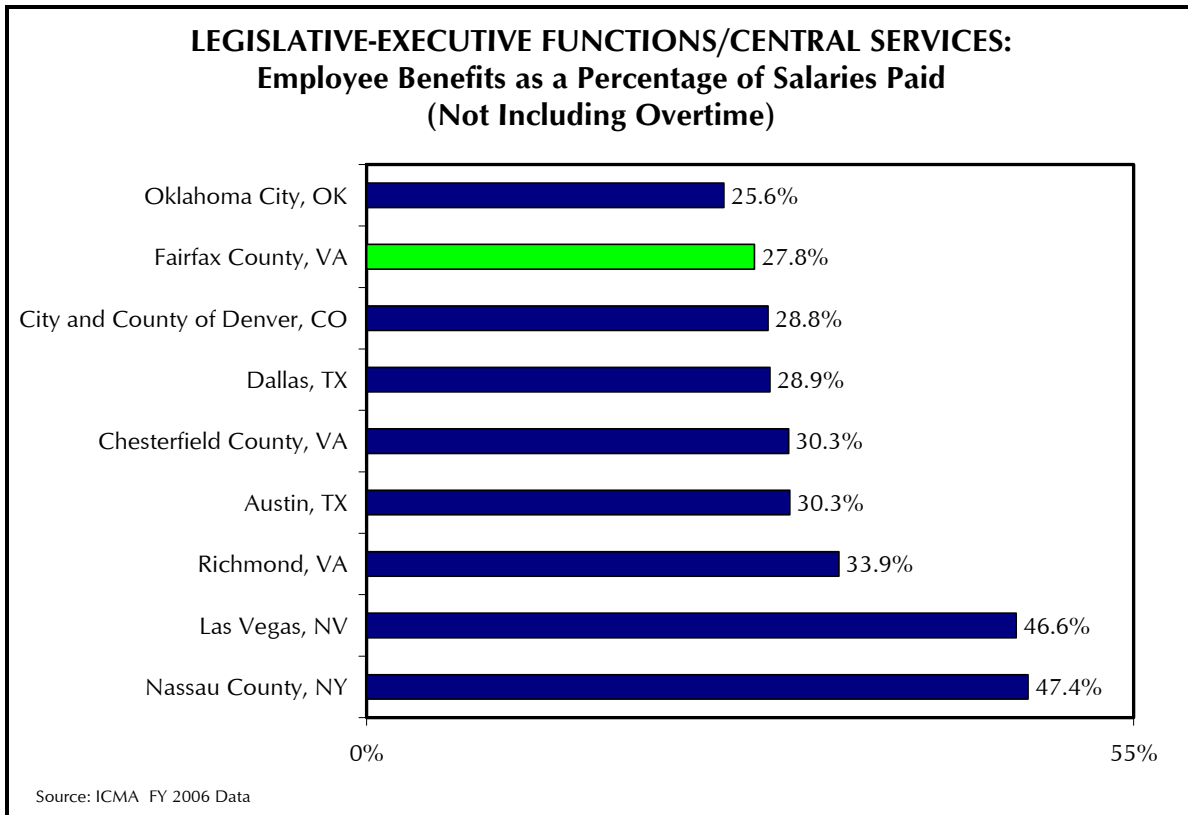
Legislative-Executive Functions/Central Services Program Area Summary



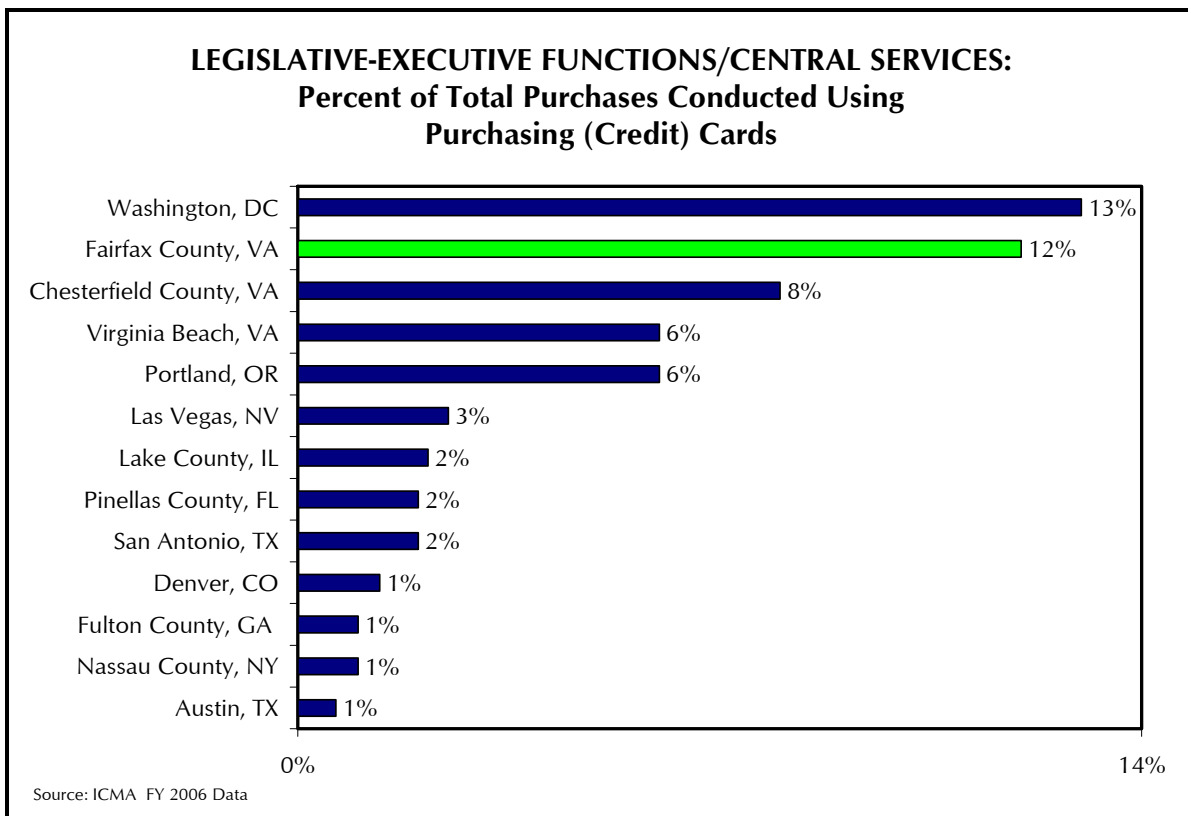
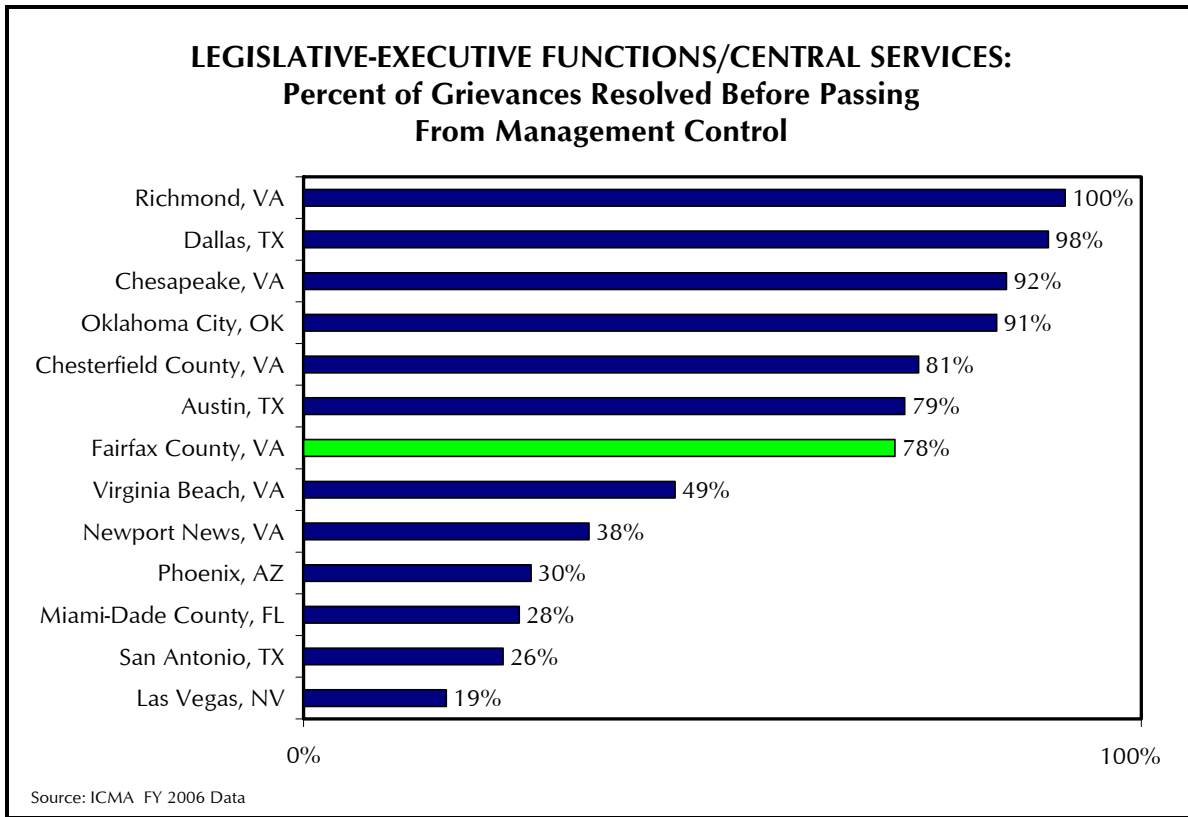
Legislative-Executive Functions/Central Services Program Area Summary



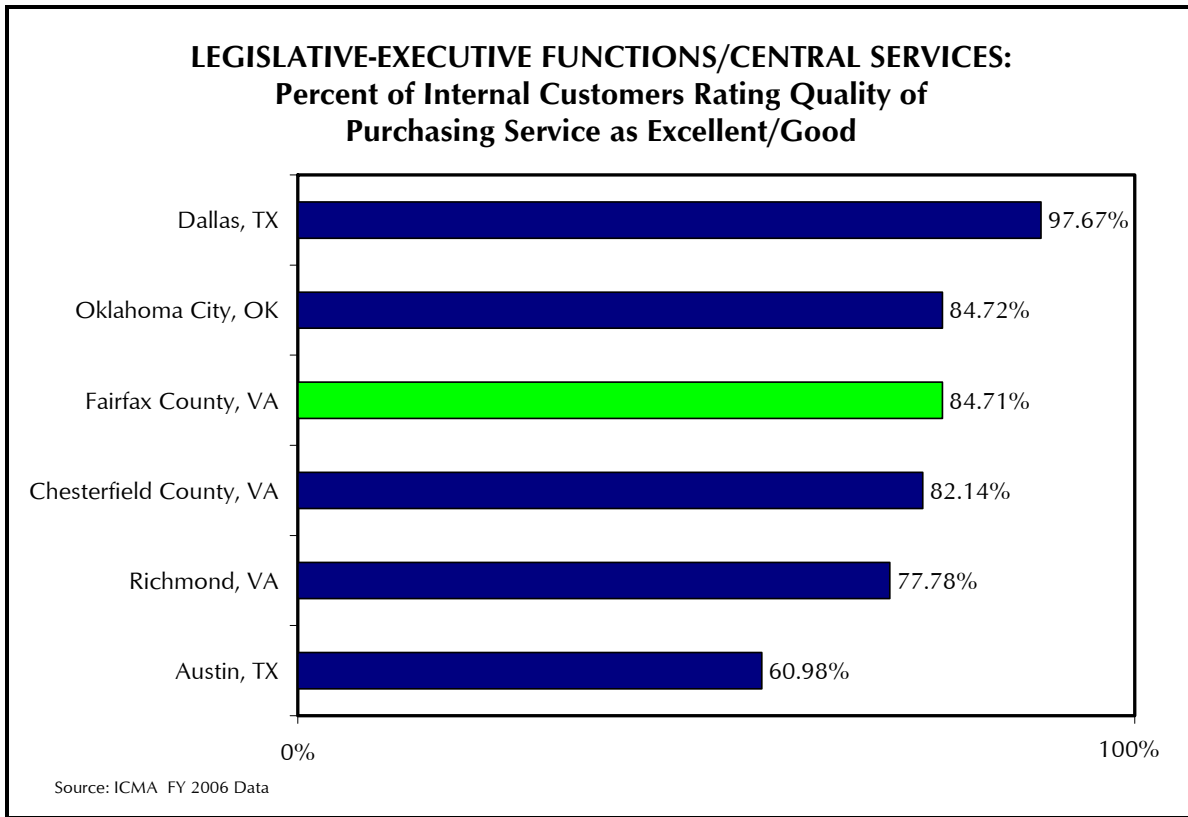
Legislative-Executive Functions/Central Services Program Area Summary



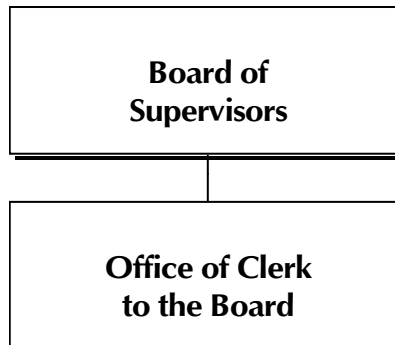
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia, and to document those actions accordingly.

Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.



The current members of the ten-member Board of Supervisors of the County of Fairfax, Virginia include from left to right: Jeffrey C. McKay (Lee); Michael R. Frey (Sully); Catherine M. Hudgins (Hunter Mill); Gerald W. Hyland (Mt. Vernon); Gerald E. Connolly (Chairman, At-Large); Sharon Bulova (Braddock); Pat Herrity (Springfield); Penelope A. Gross (Mason); Lynda Q. Smyth (Providence); and John W. Foust (Dranesville).

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. In an effort to engage more citizens, the Clerk's Office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's Web site. Initiatives such as this help the department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.



THINKING STRATEGICALLY

Strategic issues for the department include:

- Utilizing new technologies for advertising Board public hearings and enabling citizens to testify;
- Providing training for the County volunteers who serve as members of Boards, Authorities and Commissions;
- Maintaining the County Code;
- Establishing and maintaining records of Board meetings; and
- Enhancing both the internal and external Web sites and their usefulness to residents and staff.

Board of Supervisors

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision within the Clerk's Office

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to enhance the Web site to provide more information on County Boards, Authorities and Commissions (BACs) in an effort to expand involvement by residents. This includes distributing a brief brochure on BACs and providing it on the Web, producing brief membership reports for all BACs for uploading to the Web, and providing links to pertinent forms and information such as financial disclosures and the Virginia Freedom of Information Act.	✓	✓
Continue to enhance research capabilities for Board documents on the Web.	✓	✓
Convert Board meeting records to an electronic format for posting on the Internet.		✓
Continue to provide training workshops for members of Boards, Authorities, Commissions and Committees.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Develop and provide training to all BAC staff coordinators.		✓
Continue to develop a Clerk's Office Infoweb site (for internal use) to include procedural memoranda and other internal policies, procedures and practices.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	6/ 5.5	6/ 5.5
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71

Expenditures:					
Personnel Services	\$3,616,503	\$4,482,970	\$4,482,970	\$4,634,727	\$4,695,200
Operating Expenses	651,716	608,994	608,994	608,994	608,994
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,268,219	\$5,091,964	\$5,091,964	\$5,243,721	\$5,304,194

Board of Supervisors

Summary by District					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Chairman's Office	\$406,175	\$471,971	\$471,971	\$492,831	\$498,378
Braddock District	371,244	420,971	420,971	441,831	447,378
Hunter Mill District	357,618	420,971	420,971	441,831	447,378
Dranesville District	360,805	420,971	420,971	441,831	447,378
Lee District	369,538	420,971	420,971	441,831	447,378
Mason District	339,773	420,971	420,971	441,831	447,378
Mt. Vernon District	336,920	420,971	420,971	441,831	447,378
Providence District	319,335	420,971	420,971	441,831	447,378
Springfield District	326,322	420,971	420,971	441,831	447,378
Sully District	342,713	420,971	420,971	441,831	447,378
Total Expenditures	\$3,530,443	\$4,260,710	\$4,260,710	\$4,469,310	\$4,524,780

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- Employee Compensation** **\$223,069**
 An increase of \$223,069 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- Position Realignment** **(\$71,312)**
 A decrease of \$71,312 in Personnel Services associated with the transfer of 1/1.0 SYE Management Analyst I position to the Office of the County Executive from the Office of the Clerk to the Board. In the past, this position has been detailed to and has been operating under the direct supervision and for the direct benefit of programs operated by the Office of the County Executive. As this position is supporting critical ongoing functions, it is appropriate to reflect it in the Office of the County Executive's budget.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- Pay for Performance** **\$62,854**
 An increase of \$62,854 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- Reduction in Limited-Term Funding** **(\$2,381)**
 A decrease of \$2,381 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Board of Supervisors

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

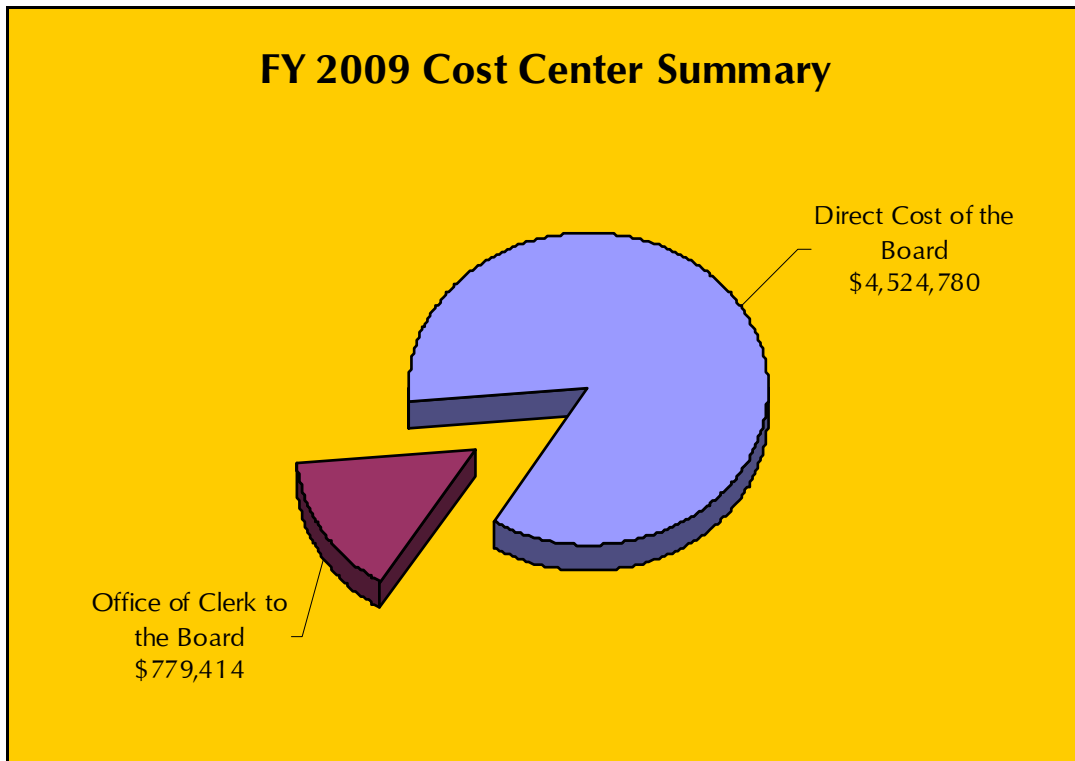
- ◆ There have been no revisions to this agency since approval of the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

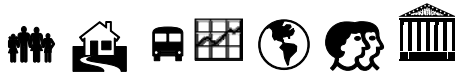
Cost Centers

The Board of Supervisors is comprised of two cost centers: Direct Cost of the Board and Office of Clerk to the Board. These cost centers work together to fulfill the mission of the Board of Supervisors and carry out the key initiatives for the fiscal year.



Board of Supervisors

Direct Cost of the Board



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,530,443	\$4,260,710	\$4,260,710	\$4,469,310	\$4,524,780

Position Summary
TOTAL EXEMPT POSITIONS 70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and laws of the Commonwealth of Virginia, and to provide for the efficient operation of government services. Due to the overall policy nature of the Board, there are no specific objectives or performance measures for this cost center.

Office of Clerk to the Board



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	6/ 5.5	6/ 5.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$737,776	\$831,254	\$831,254	\$774,411	\$779,414

Position Summary					
1 Clerk to the Board of Supervisors E	2 Administrative Assistants IV	1 Administrative Assistant I, PT			
1 Administrative Assistant V	2 Administrative Assistants III	0 Management Analyst I (-1T)			
TOTAL POSITIONS 7 Positions (-1T) / 6.5 Staff Years (-1.0T)					
E Denotes Exempt position PT Denotes Part-Time Position (T) Denotes Transferred Position					

Board of Supervisors

Key Performance Measures

Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with state law, the Fairfax County Code, Board policy and County policies and procedures.

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within 2.5 business days of the meeting.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries at 99 percent, toward a target of a 100 percent error-free rate.
- ◆ To maintain the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action at 96.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 100 percent of members satisfied.
- ◆ To maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 100 percent completed within four working days from appointment by the Board of Supervisors.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Clerk's Board Summaries	22	22	23 / 23	23	23
Total pages of Clerk's Board Summaries	981	1,018	1,005 / 966	988	988
Letters of land use decisions by the Board	151	145	145 / 131	125	120
Research requests	310	363	387 / 369	347	347
Letters of appointment to Boards, Authorities, and Commissioners	506	454	469 / 424	461	461
Efficiency:					
Cost per Clerk's Board Summary	\$6,679	\$6,623	\$6,664 / \$6,763	\$7,064	\$7,303
Cost per land use decision	\$238.83	\$271.12	\$355.26 / \$393.22	\$432.75	\$471.16
Cost per research request	\$32	\$27	\$26 / \$27	\$31	\$32
Cost per Board appointment	\$82	\$101	\$102 / \$117	\$113	\$118

Board of Supervisors

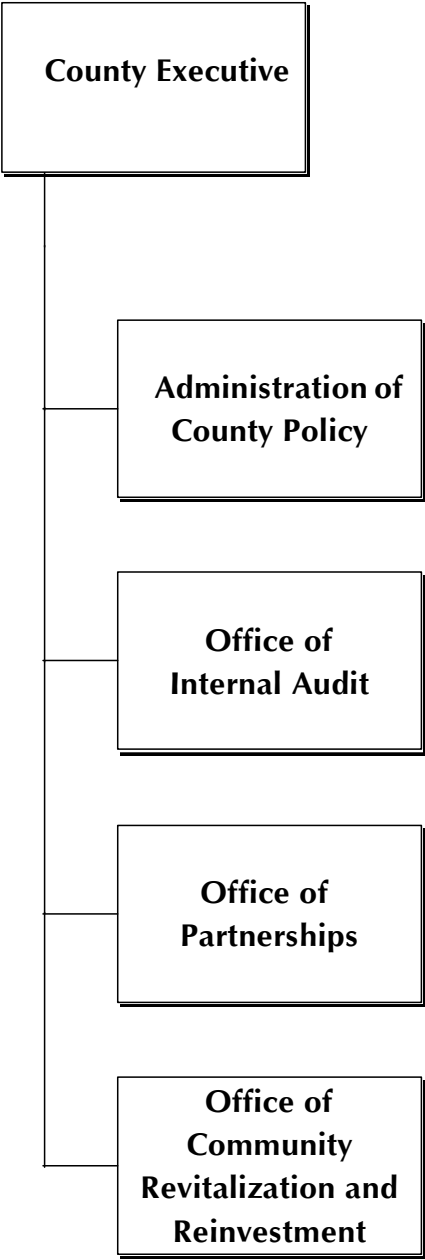
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	100.0%	100.0% / 95.7%	100.0%	100.0%
Accurate Board Summary pages	961	1,000	990 / 960	978	978
Average business days between Board action on land use applications and initiation of Clerk's letter	5.80	5.71	5.60 / 7.00	5.50	5.40
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by email after regular business hours.)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	1.5	1.0	1.0 / 1.4	1.3	1.2
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.54	2.73	2.71 / 2.35	2.54	2.50
Percent of accurate Clerk's Board Summary pages	98.0%	98.2%	98.5% / 99.4%	99.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days	96.0%	93.8%	96.0% / 88.5%	96.0%	96.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	95.5%	99.8%	99.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, generally within three days of the Board meeting while improving the level of accuracy to over 99 percent. In FY 2007, research requests increased by only 1.7 percent, while the number of letters of appointments decreased 6.6 percent and letters of land use decision fell 9.7 percent. The significant decline in service quality (from 93.8 percent to 88.5 percent of letters initiated within 10 business days and the average number of days elapsed from 5.71 to 7.00) can be attributed primarily to two letters that were overlooked initially.

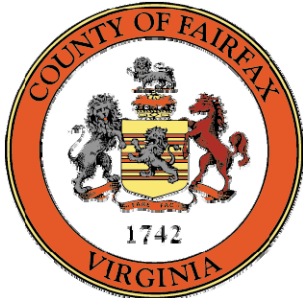
In FY 2009, the Clerk's Office will continue to pursue technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the Web. This will enhance the research information available to the public, members of the Board of Supervisors and County staff. In FY 2008, the Clerk's Office enhanced an Infoweb page with procedural information for use by County staff. In FY 2009, the Clerk's Office will work in conjunction with staff and members of Boards, Authorities, and Commissions (BACs) to offer workshops to enhance the administration of BACs and provide more guidance to members.

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 our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.



Office of the County Executive

Focus

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. 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 Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure all agencies and employees participate in the work of leadership.

The office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees. The office also will continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The office will continue to 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 Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications so that Fairfax County sends a single message through many mediums.

The office provides strategic direction to information technology planning; monitors legislation on the state and federal level in the interests of Fairfax County and its residents. The office also has expanded the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

This office has expanded its revitalization efforts countywide, by the establishment of the new Office of Community Revitalization and Reinvestment. This office will report directly to the County Executive and will support targeted strategic commercial activities throughout the County; foster collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promote regional solutions to issues through participation on appropriate decision-making bodies; and ensure the sound management and stewardship of all financial resources.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. The Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multilingual candidates for County employment. The office encourages full participation and collaboration of all employees from diverse cultural

THINKING STRATEGICALLY

Strategic issues for the department include:

- Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement; and
- Promote the revitalization of, and reinvestment in, commercial areas of the County through the establishment of the new Office of Community Revitalization and Reinvestment.

Office of the County Executive

and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. It strives for cohesiveness within the organization and fosters a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services.

In addition, this office has played a leadership role in the creation and implementation of the Code Enforcement Strike Team. Formally starting operations on June 1, 2007 the Strike Team was established with the three-fold goal of stopping people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protecting the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meeting community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system.

Another cross-county initiative is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County. Since this program was established, the County has seen gang-related crimes decrease 32 percent from 2005 and at a greater rate than the decrease in overall crime. In 2007, gang-related crime statistics indicate a further downward trend. In addition, there has been no evident increase in the number of gang members residing in Fairfax County.

Office of Internal Audit

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

Office of Equity Programs

As part of the [FY 2009 Adopted Budget Plan](#), the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 for additional details.

Office of Partnerships

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, services sectors and ecumenical communities, to enhance the quality of life for residents of Fairfax County while at the same time creating a culture of engagement between County government and residents. A number of key partnerships are described below.

The Medical Care for Children Partnership (MCCP) is a community partnership that has provided access to 8,000 slots for children in need of medical and dental providers. MCCP aims to meet the health care needs of all Fairfax County children through the continuous development of partnerships between the government, the medical, business and foundation communities, thereby administering the most cost efficient method to ensure a healthy population.

The Allied Health & Nursing Partnership (AHNP), partnering with Northern Virginia Community College and the business community, provides resources and options for qualified underserved Fairfax County residents interested in allied health careers. In FY 2006, the Office of Partnerships began to transform this partnership to better meet the critical need for trained health care workers in Fairfax County. Staff redesigned the program with input from the AHNP advisory council. The redesign allowed the Office of Partnerships to connect the majority of AHNP students with financial aid for tuition and books, and to redirect funds donated to the

Office of the County Executive

County to program medical and dental equipment costs, and to fees associated with required certification exams. AHNP has developed strategic partnerships with businesses and hospitals in order to provide expanded funding for these items, and it is in the process of recruiting volunteer mentors to advise program participants as they move through the educational program towards a career in the health care industry.


In FY 2007, the Office of Partnerships worked with several other County agencies, including the Department of Family Services, Department of Human Services Systems Management, Libraries, Department of Information Technology, and Department of Community and Recreation Services, as well as numerous private sector organizations and individuals, to implement the Earned Income Tax Credit program which completed approximately 800 tax returns for residents whose average income was \$18,000. This effort resulted in over \$1.1 million in tax refunds to program participants, demonstrating Fairfax County's commitment to creating a more caring government, while at the same time improving the economic health of participating low-income residents.

As part of the *FY 2008 Third Quarter Review*, the Computer Learning Centers Partnership (CLCP), which provides high tech resources for children and their families who otherwise would not have access to current technology, was transitioned to the Department of Community and Recreation Services. Please refer to Agency 50, Department of Community and Recreation Services, in Volume 1 for additional information.




Office of Community Revitalization and Reinvestment

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



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Support the initiative of building resilience within communities, enabling communities to be actively involved in sustaining their appearance, health, leadership, organization and safety.	✓	✓
Established a cross-agency and community-wide council on gang prevention for the ongoing identification of resources within County government, faith-based organizations and non-profit organizations to reduce gang activity/involvement within at-risk populations and communities throughout Fairfax County. A Countywide Gang Prevention Coordinator leads the implementation of the Office of Juvenile Justice and Delinquency Prevention's gang prevention model, assists the Northern Regional Commission's gang assessment, and serves as chairperson for the Northern Virginia Regional Gang Task Force Coordinators Committee. Recent County initiatives include the creation of a Gang Helpline to link residents directly impacted by gang-involved youth with appropriate services and the expansion of the Gang Prevention Web Page.	✓	✓

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 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Lead the coordination of resources to respond to countywide emergency/disaster situations and provide ongoing support.	✓	✓
Link eligible uninsured children and adults to medical and dental providers.	✓	✓
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families, as required by the Virginia Department of Education Project Discovery Program.	✓	✓
Continue to promote the revitalization of and investment in commercial areas of the County through the new Office of Community Revitalization and Reinvestment. The office reports directly to the County Executive and supports targeted strategic commercial activities throughout the County.	✓	✓
Continue to support the needs of the Allied Health and Nursing Partnership (AHNP), which educates and trains qualified Fairfax County residents for careers in the health professions. In FY 2006, in conjunction with the AHNP advisory council, redesigned the partnership, thus connecting the majority of AHNP students with financial aid for tuition and books and freeing County funds for program medical and dental equipment costs and certification exam fees. Continue to develop strategic partnerships with businesses and hospitals which can financially support the program.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Protect the environment by complying or going beyond federal/state regulations. Strive to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	✓	✓
Lead the County's commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications, with the goal of increasing employee participation in the County's telework program.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization. In FY 2007 the Office of the County Executive implemented an electronic version of the Board of Supervisors' package, providing a new vehicle for citizens, staff, and community organizations to view the Board of Supervisors' agenda and Board items.	✓	✓
Assure the County engages new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓

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 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Develop community-wide partnerships, under the guidance of advisory councils, to provide resources, assets, activities, and opportunities for underserved children and families in areas such as education, technology, and health care. Partnerships stimulate civic responsibility and resident involvement in addressing social challenges.	✓	✓
Build seasonal partnerships with community-based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships' programs.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Assist the development of Board legislative policy and analyze enacted state and federal laws to ensure County compliance. Continue to expand the County's focus in the federal arena, and improve the County's awareness of the impact of both federal and state legislative and budget actions on the County.	✓	✓
Continue to develop and expand the Office of Internal Audit's intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Coordinate oversight of the County's revised Code of Ethics. Internal Audit will serve as the conduit for employee ethics-related questions and will work with other departments and an Ethics Review Panel to ensure that questions are answered and guidance is provided. In addition, Internal Audit will coordinate investigations into alleged ethical violations, as applicable. Internal Audit's Infoweb site will be updated to provide County employees information and reporting links.	✓	✓
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office of Internal Audit to cover a wider area of potential risks throughout the County and to take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase County employees' knowledge and awareness of internal controls and fraud factors throughout the County. The Office of Internal Audit will continue to make presentations at seminars and training courses, focusing on skill development for those processing, supervising and managing, so that risks are managed effectively throughout the County.	✓	✓

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	51/ 51	56/ 56	59/ 59	57/ 57
Exempt	3/ 3	3/ 3	3/ 3	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$5,279,292	\$5,859,469	\$6,393,543	\$6,930,068	\$6,022,872
Operating Expenses	1,747,319	2,115,786	2,556,195	2,271,923	2,109,810
Capital Equipment	10,751	0	0	0	0
Total Expenditures	\$7,037,362	\$7,975,255	\$8,949,738	\$9,201,991	\$8,132,682

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$211,160**
 An increase of \$211,160 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$122,221)**
 A decrease of \$122,221 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Position Realignments** **\$111,652**
 An increase of \$111,652 in Personnel Services associated with an increase of \$814,593 and 7/7.0 SYE positions in support of the Administration of County Policy. In the past, these positions have been detailed to the County Executive's Office and have been operating under the direct supervision and/or for the direct benefit of County programs managed by the County Executive's Office despite having their positions reflected elsewhere in the County. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in this budget. These positions include 2/2.0 SYE Deputy County Executives, 1/1.0 SYE Neighborhood/Community Building Coordinator, 2/2.0 SYE Program and Procedures Coordinators, 1/1.0 SYE Health Promotion and Privacy Coordinator, and 1/1.0 SYE Management Analyst I. Commensurate decreases will be shown in other County agency budgets and there is no net cost to the County associated with this adjustment. This increase is partially offset by decreases of \$574,190 and 7/7.0 SYE positions as the Office of Equity Programs is being transferred to the reorganized Office of Human Rights and Equity Programs and a decrease of \$128,751 reflecting the transfer of the Alternative Dispute Resolution program to the Civil Service Commission undertaken in FY 2008. In addition, 1/1.0 SYE Assistant to the County Executive position is being converted to an Energy Coordinator position to help direct and lead the County's energy policy.
- ◆ **Other Adjustments** **(\$328,092)**
 A decrease of \$328,092 in Operating Expenses, of which \$304,237 is due to one-time encumbered carryover included as part of the FY 2007 Carryover Review and \$23,855 reflects Operating Expenses being transferred to the Office of Human Rights as part of a reorganization.

Office of the County Executive

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$60,198**
An increase of \$60,198 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$609)**
A decrease of \$609 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Transfer of Computer Learning Center Partnership Program** **(\$1,028,898)**
FY 2009 funding of \$1,028,898, which includes \$866,785 in Personnel Services and \$162,113 in Operating Expenses, is being transferred to the Department of Community and Recreation Services (CRS) from the Office of Partnerships (OOP) in the Office of County Executive reflecting action taken as part of the *FY 2008 Third Quarter Review* to transfer the Computer Learning Center Partnership (CLCP) program from OOP to CRS. There is no net cost to the County associated with this realignment.
- ◆ **Consolidation of Office of Human Rights/ Office of Equity Programs** **(\$100,000)**
A decrease of \$100,000 is associated with identified savings within Personnel Services as a result of the Office of Equity Programs merger with the Office of Human Rights to form the Office of Human Rights and Equity Programs.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,354,237**
An increase of \$1,354,237 was approved as part of the *FY 2007 Carryover Review*. Of this total, \$304,237 is due to encumbered carryover. The remaining increase of \$1,050,000 reflects the creation of the Office of Community Revitalization and Reinvestment (OCRR). As part of the action, 9/9.0 SYE positions were added to expand revitalization efforts throughout the County.
- ◆ **Position Adjustments** **\$0**
Subsequent to Carryover, the County Executive approved the transfer of 1/1.0 SYE merit position and one limited term position from Office of Equity Programs Alternative Dispute Resolution unit to the Civil Service Commission to more efficiently align County programs and activities to resolve Pay for Performance disputes. In addition, the County Executive approved the transfer of 1/1.0 SYE merit position from the Office of Community Revitalization and Reinvestment to the Department of Housing and Community Development based on updated program requirements.

Office of the County Executive

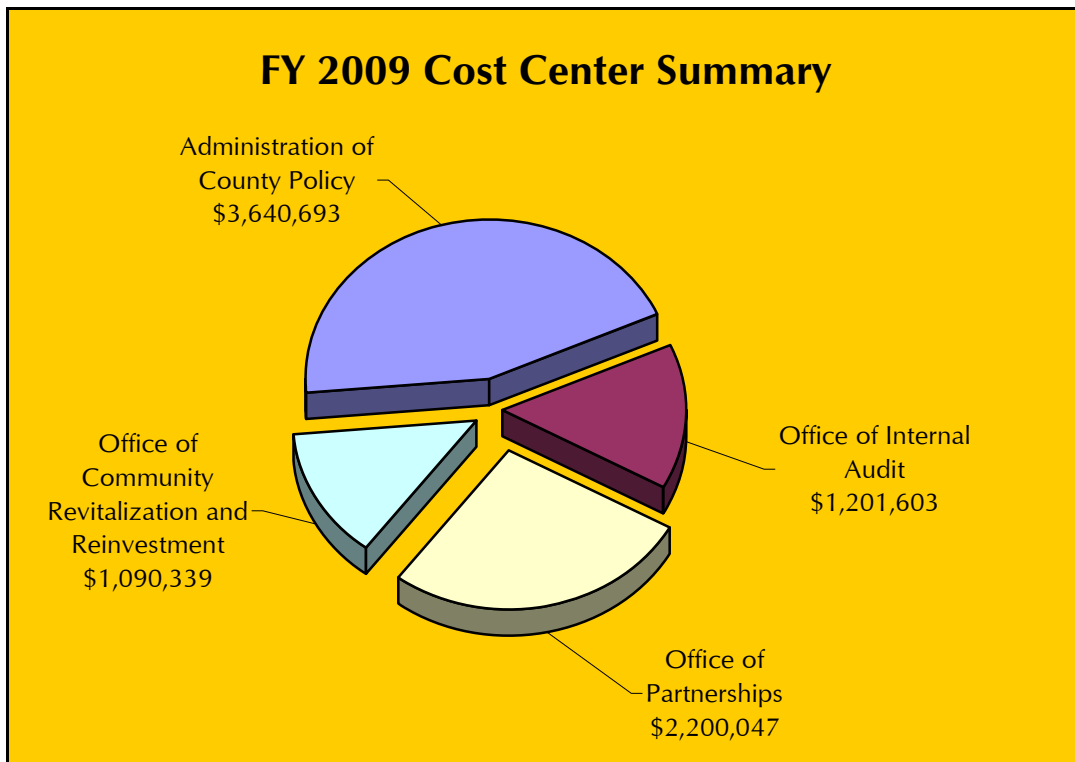
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Personnel Services Reduction** **(\$59,485)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$59,485 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

- ◆ **Transfer of Computer Learning Center Partnership Program** **(\$320,269)**
As part of the *FY 2008 Third Quarter Review*, an amount of \$320,269, including 2/2.0 SYE positions, is being transferred to the Department of Community and Recreation Services (CRS) in order to consolidate computer programs for youth into one agency. Realignment both programs within CRS will help facilitate the development of a comprehensive approach to delivering technology services to children and youth with the most needs. As a result, resources available within both programs will be shared and maximized, a continuum of computer based-learning and activities will be created, and partnerships and new resource development will be enhanced. There is no net cost to the County associated with the realignment.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Partnerships, and the Office of Community Revitalization and Reinvestment. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.



Office of the County Executive

Administration of County Policy



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	25/ 25	25/ 25
Exempt	3/ 3	3/ 3	3/ 3	2/ 2	2/ 2
Total Expenditures	\$2,525,706	\$2,800,428	\$2,918,160	\$3,722,186	\$3,640,693

Position Summary					
1	County Executive E	1	Energy Coordinator (1)	1	Management Analyst IV (1)
4	Deputy County Executives (2T)	1	Language Access Coordinator	2	Management Analysts II
1	Assistant County Executive E (-1)	1	Gang Prevention Coordinator	2	Management Analysts I (1T)
1	Legislative Director	1	Environmental Coordinator	4	Administrative Assistants V
1	Legislative Liaison	2	Program/Procedures Coords. (2T)	1	Administrative Assistant II
1	Neighborhood/Community Building Coordinator (1T)	1	Health Promotion and Privacy Coordinator (1T)	1	Administrative Associate
TOTAL POSITIONS				(T) Denotes Transferred In Position	
27 Positions (7T) (1)/ 27.0 Staff Years (7.0T) (1.0)				E Denotes Exempt Position	
				() Denotes New Positions	
				(-) Denotes Abolished Positions	

Key Performance Measures

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Performance targets managed countywide	1,867	1,841	1,841 / 1,821	1,821	1,821
Resident concerns requiring action (monthly average)	70	72	75 / 67	75	75
Board matters requiring action (monthly average)	74	72	78 / 75	78	75
Board package (BP) items prepared (monthly average)	136	129	135 / 131	135	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	32%	32% / 31%	32%	32%
Average days to respond to resident concerns	14	13	14 / 12	14	14
Average days to respond to Board matters and correspondence	15	13	14 / 13	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	91%	96%	95% / 97%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	11%	9%	5% / 8%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	64%	64%	67% / 68%	70%	70%
Percent of resident concerns responded to within 14 days	94%	96%	95% / 94%	95%	95%
Percent of Board items responded to within 14 days	93%	97%	95% / 97%	95%	95%
Percent of BP items sent out completely, accurately, and on time	91%	93%	95% / 93%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully. In FY 2007 County agencies achieved a 4 percentage point increase in the amount of performance targets met from 64 to 68 percent. The office projects a further increase to 70 percent of performance targets achieved for FY 2008 and FY 2009.

Office of the County Executive

Office of Internal Audit

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$982,982	\$1,173,573	\$1,161,244	\$1,185,526	\$1,201,603

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	4 Auditors III	1 Administrative Assistant V			
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Key Performance Measures

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits and management advisory projects.

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Audits conducted	19	30	20 / 20	20	20
Agencies audited	41	44	40 / 37	40	40
Recommendations made	81	108	95 / 123	95	95
Recommendations accepted	81	108	95 / 123	95	95
Efficiency:					
Audits per auditor (1)	1.9	3.8	2.5 / 2.5	2.5	2.5
Recommendations per auditor (1)	8.1	13.5	11.9 / 15.4	11.9	11.9
Service Quality:					
Percent of audits completed on time	85%	100%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 100%	95%	95%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent agencies audited	41%	38%	25% / 48%	25%	25%
Percent of recommendations implemented	80%	100%	80% / 88%	80%	80%

(1) Starting in FY 2006, a change is made in the methodology used to calculate audits and recommendations per auditor to reflect only those staff directly involved in the audit (supervisors are excluded).

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of county agencies every year with at least an 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2007. Internal Audit completed 20 audits and made 123 recommendations during the year. The office completed several audit projects which were larger in scope and size than in the prior year, causing the number of projects completed to be less than in FY 2006; however, the overall number of recommendations increased from the prior year due to the amount of findings noted during these large projects. Internal Audit continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit strives to place emphasis on educating county employees about fraud, as well as risk management and internal controls. Presentations were made at the annual Procurement-to-Payment conference and at each of the Emerging Leader training courses. During the upcoming fiscal year, Internal Audit will be working to implement an oversight process for the revised Code of Ethics and will coordinate the handling of ethics related questions as well as investigations into allegations of ethical violations.

Office of Equity Programs

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	8/ 8	0/ 0	0/ 0
Total Expenditures	\$789,420	\$802,681	\$794,543	\$0	\$0

Position Summary					
1	Director, Equity Programs (-1)	3	Personnel Analysts III (-3T)	1	Administrative Assistant IV (-1T)
1	Personnel Analyst IV (-1T)	2	Personnel Analysts II (-2T)		
TOTAL POSITIONS				() Denotes Abolished Positions	
0 Positions (-7T) (-1) / 0.0 Staff Years (-7.0T) (-1.0)				(T) Denotes Transferred Positions	

As part of the FY 2009 Adopted Budget Plan, the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 of the FY 2009 Adopted Budget Plan for additional details.

It should be noted that performance elements pertaining to the Alternative Dispute Resolution (ADR) program have been moved to Agency 41, Civil Service Commission, as that portion of Equity Programs was moved there in FY 2008 and the performance elements pertaining to diversity, training and customer contacts have been moved to Agency 39, Office of Human Rights and Equity Programs.

Office of the County Executive

Office of Partnerships¹

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	12/ 12	14/ 14	12/ 12
Total Expenditures	\$2,739,254	\$3,198,573	\$3,025,791	\$3,215,133	\$2,200,047

Position Summary					
1	Director, Office of Partnerships	6	Management Analysts III (-1T)	1	Administrative Assistant III
1	Fiscal Administrator	1	Communication Specialist III	1	Administrative Assistant IV
1	Program Manager	0	Network/Telecommunications Analyst II (-1T)		
TOTAL POSITIONS			(T) Denotes Transferred Positions		
12 Positions (-2T)/ 12.0 Staff Years (-2.0T)					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

¹ Expenditures in the Office of Partnerships are divided between four areas. As part of the FY 2009 Adopted Budget Plan, the allocation is as follows: \$953,829 is for Administration, \$844,293 is for the Medical Care for Children and Adult Health Partnerships, \$101,925 is for the Allied Health and Nursing Partnership, and \$300,000 is for partnership initiatives. It should be noted that an amount of \$1,028,898, reflecting funding associated with the Computer Learning Center Partnership has been reallocated to the Department of Community and Recreation Services for FY 2009, thus the lower total reflected above.

Key Performance Measures

Goal

To develop collaborative relationships with various sectors of Fairfax County's larger community to sponsor and support partnerships that contribute to the County's vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

Objectives

- ◆ To partner with medical and dental providers so that at least 8,000 patient slots are made available for children who would otherwise not have access to health care, while increasing the number of new providers by 3 percent.
- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- ◆ To educate and assist low income residents of the County with their Federal and State income tax returns so that they learn how to properly file their returns and receive maximum benefit of the Earned Income Tax Credit and/or any tax returns due while increasing the number of program volunteers by 5 percent.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Medical/Dental slots made available for MCCP children (1)	NA	NA	NA / NA	8,000	8,000
Medical provider partners	436	465	470 / 477	480	480
Adult Health Partnership: Uninsured adults served	2,516	2,175	2,750 / 2,062	2,750	2,750
Medical provider partners	47	47	55 / 59	60	60
Earned Income Tax Credit Program:					
Number of returns filed	NA	729	NA / 1,020	1,200	1,300
Efficiency:					
Medical Care for Children: Cost to County of HMO Partnership (2)	\$297,025	\$287,975	\$90,000 / \$0	\$0	\$0
Leveraged value of HMO Partner's contribution (2)	\$540,000	\$673,000	\$1,002,000 / \$989,450	\$1,002,000	\$1,002,000
HMO cost per child to County (2)	\$300	\$240	\$70 / \$0	\$0	\$0
Adult Health Partnership: Leveraged Value of HMO partner's program contribution	NA	NA	NA / \$3,000,851	\$3,000,851	\$3,000,851
Earned Income Tax Credit Program:					
Tax Credits Received by participants	NA	\$648,404	NA / \$831,761	\$900,000	\$1,000,000
Total refunds received by participants	NA	\$950,000	NA / \$1,330,349	\$1,400,000	\$1,500,000
Service Quality:					
Medical Care for Children: Percent of parents satisfied with service	97%	100%	97% / NA	97%	97%
Adult Health Partnership: Customer satisfaction rating	96%	87%	90% / NA	90%	90%
Percentage of electronically filed returns accepted by the Internal Revenue Service	NA	80%	NA / 96%	96%	96%
Outcome:					
Medical Care for Children: Percent change in number of providers	NA	6%	2% / 2%	3%	3%
Percent of uninsured children given access to medical care	31%	33%	33% / 15%	33%	33%
Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	8%	7%	9% / 6%	9%	9%
Increase in volunteers for the EITC program	NA	NA	NA / 5%	5%	5%

Note: As part of FY 2008 Third Quarter Review, the Computer Learning Center Partnership (CLCP) program was transferred from the Office of Partnerships to the Department of Community and Recreation Services. As a result, the Performance Measures associated with the CLCP have been removed from this table.

Office of the County Executive

(1) Beginning in FY 2008, a new output measure, "Medical/Dental slots made available for MCCP children" is being tracked as the previous measure was only capturing a portion of the data.

2) Partner dollars are more effectively leveraged in FY 2008 and FY 2009, resulting in reduced costs to the County

Performance Measurement Results

The Office of Partnerships continues its unique role in maintaining Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement.

In FY 2007, Partner dollars were more effectively leveraged, reducing the impact on County funds. In FY 2007, The Adult Health Partnership served 2,062 uninsured adults, 6 percent of the total uninsured population, through 59 providers.

Several programs also are operated by the Office of Partnerships that are not reflected in the chart above, but are important nonetheless. The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 143 families in FY 2006 and 125 families in FY 2007. Partners contributed 1,862 hours of volunteer time to run this partnership with a leveraged value of \$33,500. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations. Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 118 students in FY 2006, exceeding its contractually obligated goal of 32. Thirty program participants graduated from high school in FY 2007, with 100 percent entering college. The Office of Partnerships managed Project Discovery through the use of 301 hours of volunteer time in FY 2007, with an in kind value \$5,400. And finally, the Office of Partnerships improves the financial well being of low-income families through its coordination of free tax preparation under the County's "Creating Assets, Savings, and Hope" (CASH) program. In FY 2007, approximately 1,020 families participating in the program realized over \$1.3 million in tax savings, due to nine County agencies working together at 13 tax preparation sites located throughout the County.

Office of Community Revitalization and Reinvestment

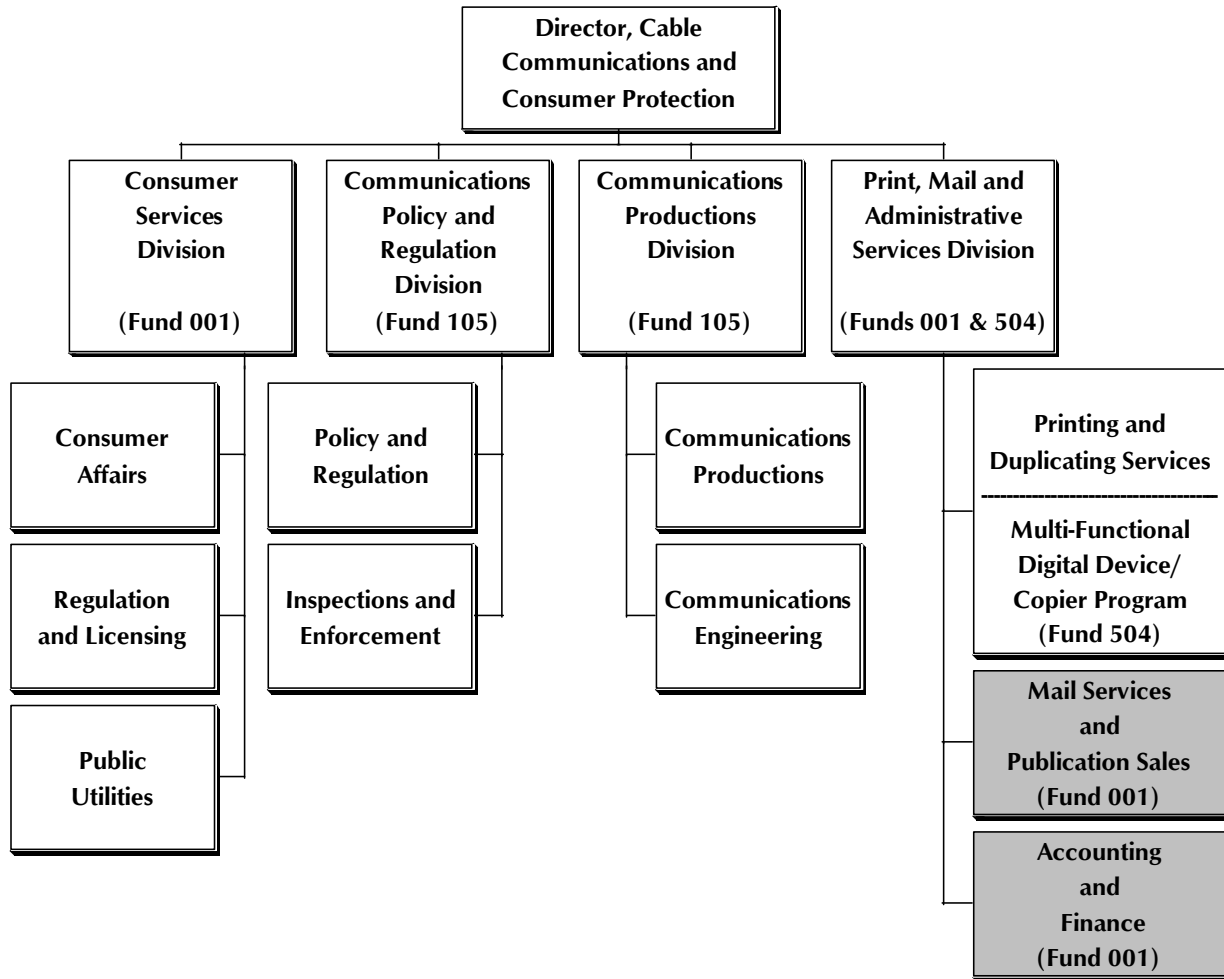
Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	8/8	8/8	8/8
Total Expenditures	\$0	\$0	\$1,050,000	\$1,079,146	\$1,090,339

Position Summary					
1	Director, Comm. Rev. and Reinv.	4	Housing Comm. Devs. IV	1	Administrative Assistant IV
1	Deputy Director	1	Geo Info Spatial Analyst II		
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Key Performance Measures

Performance Measurements are being developed for the newly created office and will be included in the FY 2010 Advertised Budget Plan.

Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Services; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff is dispersed over three funding sources. In FY 2007, the department reorganized the Consumer Protection Division into three separate branches, Consumer Affairs; Regulation and Licensing; and Public Utilities, in an effort to raise the functions of consumer protection to a higher visibility within the County Structure. To better reflect the range of services provided by the three branches, the Consumer Protection Division was renamed Consumer Services. Consumer Services, which mediates complaints, educates consumers, regulates taxicabs, issues licenses and provides utility rate case intervention, is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for communications regulation and for television programming, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Print, Mail and Administrative Services Division administers countywide printing and duplicating services, mail services and publication sales, and accounting and finance services. Mail Services and Publication Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in (Volume 1) and are fully supported by the General Fund. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS). The Department of Information Technology is responsible for management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of the Department of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Accounting and Finance and the Mail Services and Publication Sales branches.

The Accounting and Finance Branch provides financial management of all three funding sources for the Department of Cable Communications and Consumer Protection. The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. During FY 2007, the branch processed 5,035 financial and procurement documents. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard assets. The branch achieved a 100 percent accuracy rating for the FY 2007 accountable equipment spot visit which accounted for 32 pieces, or \$585,109, of the 160 pieces, or \$4,388,135, of capital equipment. The branch assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, workforce planning, performance measurement and financial management.

In FY 2009, the Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, handling over 14.9 million pieces during FY 2007. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and

bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. These

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Utilizing new technologies to improve and enhance mail sorting and distribution; and
- o Managing federal legislative requirements, which can result in costly mailing requirements.





Mail Services handles nearly 15 million pieces of mail per year.

Department of Cable Communications and Consumer Protection

efforts resulted in 83.3 percent of outgoing mail to be discounted in FY 2007. While adapting to the new shaped-based rate system implemented by the United States Postal Service (USPS) in May 2007, Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, expand the level of mail services available to all agencies, and stay current with changing technology in the mail industry. Mail Services will also provide mail sorting and distribution services at the Jennings Judicial Center Courthouse and the Public Safety and Transportation Operations Center (PSTOC) when the buildings open in FY 2008 and FY 2009.

Publication Sales is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2009.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Expand the product line in the Gifts and Publication Sales Center.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the FY 2007 accountable equipment audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>	
Reduced the procurement processing time in an effort to streamline the procurement-to-payment process in order to decrease delivery and payment times. This was accomplished by assuming payment approval authority from the Department of Finance.	<input checked="" type="checkbox"/>	
Enroll in the Department of Finance's Electronic Accounts Payment/Invoicing initiative, in order to automate the processing of invoices within the Fairfax County Government and Public Schools financial systems to achieve improved efficiency and shorter processing times.		<input checked="" type="checkbox"/>
Install a service counter in the central mail facility to improve security, customer service and work flow.		<input checked="" type="checkbox"/>
Developed a marketing strategy to increase awareness of the items for sale in Gifts and Publication Sales Center in order to generate additional sales.	<input checked="" type="checkbox"/>	
Purchased and installed new digital mailing meters as required by the United States Postal Service.	<input checked="" type="checkbox"/>	
Purchased and installed scanning equipment for tracking and delivery of incoming certified and special handling mail for better accountability to County agencies.	<input checked="" type="checkbox"/>	
Improve efficiency in the addressing of bulk mailings through the use of new technology.		<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Legislative-Executive					
Personnel Services	\$885,597	\$1,176,927	\$1,168,170	\$1,188,699	\$1,184,576
Operating Expenses	3,080,619	3,443,972	3,604,578	3,443,972	3,443,972
Recovered Costs	(2,713,955)	(3,141,646)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	31,779	42,413	72,974	12,500	12,500
Subtotal	\$1,284,040	\$1,521,666	\$1,704,076	\$1,503,525	\$1,499,402
Public Safety					
Personnel Services	\$816,324	\$838,626	\$826,920	\$847,080	\$859,237
Operating Expenses	151,010	145,817	146,590	145,817	145,817
Capital Equipment	0	0	0	0	0
Subtotal	\$967,334	\$984,443	\$973,510	\$992,897	\$1,005,054
Total General Fund Expenditures	\$2,251,374	\$2,506,109	\$2,677,586	\$2,496,422	\$2,504,456
Income:					
Legislative-Executive					
Publication Sales	\$43,476	\$62,902	\$35,256	\$35,961	\$35,961
Commemorative Gifts	13,703	12,853	13,900	14,100	14,100
Copying Machine Revenue	0	500	500	500	500
Subtotal	\$57,179	\$76,255	\$49,656	\$50,561	\$50,561
Public Safety					
Massage Therapy Permits	\$26,000	\$26,389	\$26,389	\$26,389	\$26,389
Precious Metal					
Dealers Licenses	4,000	4,925	4,925	4,200	4,200
Solicitors Licenses	6,780	6,420	6,860	7,000	7,000
Taxicab Licenses	147,265	137,071	147,205	156,550	156,550
Going Out of Business Fees	1,430	780	780	780	780
Subtotal	\$185,475	\$175,585	\$186,159	\$194,919	\$194,919
Total General Fund Income	\$242,654	\$251,840	\$235,815	\$245,480	\$245,480
Net Cost to the County	\$2,008,720	\$2,254,269	\$2,441,771	\$2,250,942	\$2,258,976

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$36,333**
An increase of \$36,333 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Department of Cable Communications and Consumer Protection

- ◆ **Personnel Services Reduction** **(\$24,561)**
A decrease of \$24,561 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Carryover Adjustment** **(\$191,167)**
A decrease of \$191,167 due to the one-time carryover of encumbered funds as part of the *FY 2007 Carryover Review*.
- ◆ **Capital Equipment** **\$12,500**
Funding of \$12,500 in Capital Equipment is associated with a tracking system for the efficient sorting, tracking, and distribution of mail. This system will send, track and confirm receipt of electronically tracked mail with the major mail carriers in the industry. This system is anticipated to provide labor savings by automating several manual steps of mail processing, tracking, and filing.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$14,724**
An increase of \$14,724 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$18,847)**
A decrease of \$18,847 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$191,167**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$160,606 in Operating Expenses and a \$30,561 in Capital Equipment.

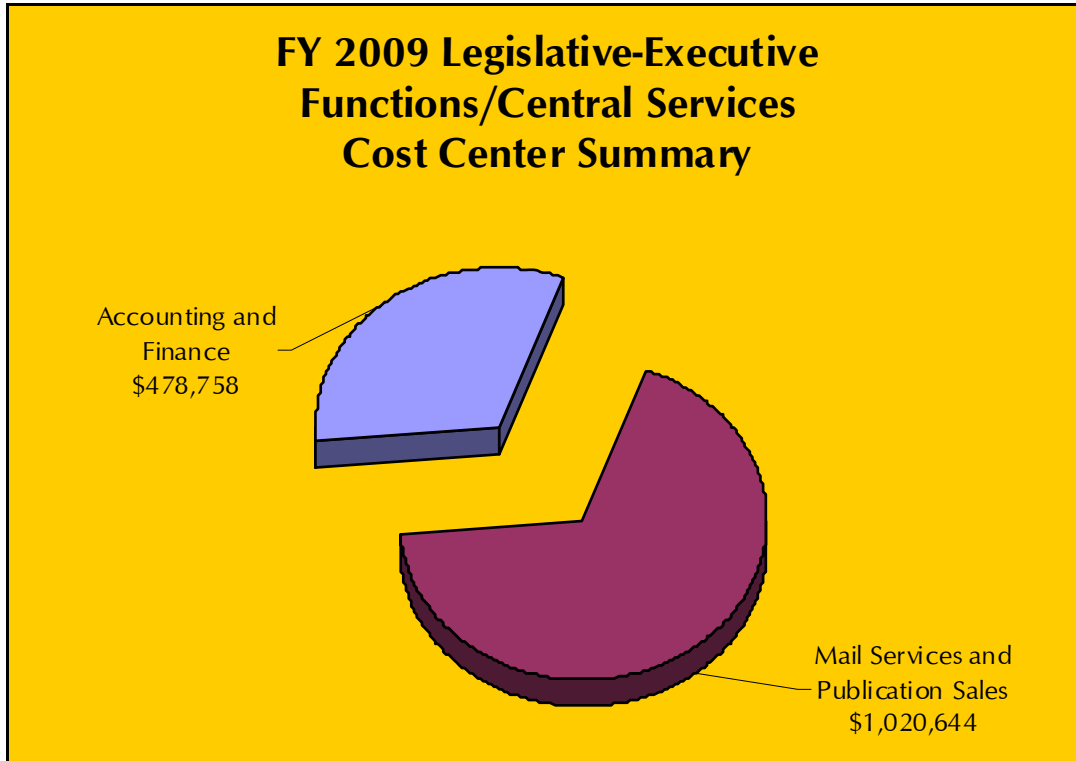
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$8,757)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$8,757 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.



Accounting and Finance

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$310,289	\$470,814	\$467,335	\$474,918	\$478,758

Position Summary					
1	Director, Print, Mail and Administrative Services	1	Accountant III	2	Administrative Assistants III
		1	Accountant II		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Fiscal documents processed	4,714	5,259	4,800 / 5,035	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	1,314	1,200 / 1,259	1,200	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents not rejected	NA	98.5%	98.5% / 97.9%	98.5%	98.5%

Performance Measurement Results

While the FY 2006 actual number of fiscal documents processed was 5,259, this includes 459 one-time documents that are not expected to be required in future fiscal years. Therefore, the FY 2007 actual number of fiscal documents processed represents a 4.9 percent increase over the adjusted actual for FY 2006. The FY 2007 actual for percent of fiscal documents not rejected was 97.9 percent, just short of the FY 2007 estimate of 98.5 percent. Fiscal documents with errors were subsequently corrected.

Mail Services and Publication Sales



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$973,751	\$1,050,852	\$1,236,741	\$1,028,607	\$1,020,644

Position Summary	
1 Management Analyst II	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs. To provide a wide selection of Fairfax County commemorative gift items, maps and publications to County agencies, staff and the public.

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- ◆ To maintain the percentage of discounted outgoing U.S. Mail at 82 percent.
- ◆ To deliver 99 percent of inter-office mail by the next day.
- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	3.2	3.7 / 3.0	3.0	3.0
Pieces of outgoing U.S. mail handled (in millions)	7.9	7.2	7.9 / 7.3	7.4	7.3
Pieces of inter-office mail distributed (in millions)	NA	4.9	5.0 / 4.6	4.5	4.4
Publication and gift items sold annually	NA	7,113	7,469 / 5,963	7,000	7,000
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	201,690	231,250 / 188,248	187,500	187,500
Pieces of outgoing U.S. mail handled per staff	NA	427,630	493,750 / 455,862	462,500	456,250
Pieces of inter-office mail handled per staff	NA	312,333	312,500 / 287,037	281,250	275,000
Publication and gift items sold per month	NA	592	622 / 497	583	583
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	95% / 94%	95%	95%
Percent of agencies satisfied with outgoing U.S. Mail	NA	NA	NA / 95%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	NA	95% / 93%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	95% / 95%	99%	99%

Department of Cable Communications and Consumer Protection

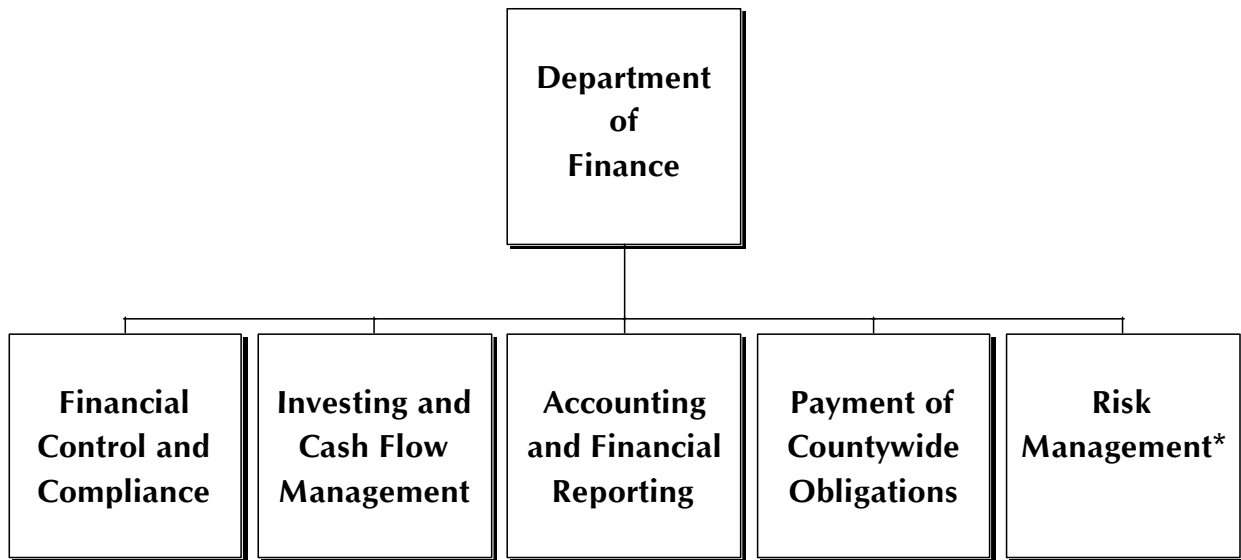
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	82.4%	82.4%	82.0% / 83.3%	82.0%	82.0%
Percent of inter-office mail delivered the next day	NA	NA	99% / 99%	99%	99%
Percent of publication and gift items in stock when requested	NA	NA	95% / 95%	95%	95%

Performance Measurement Results

Mail Services handled approximately 14.9 million pieces of mail in FY 2007, including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. In May 2007, the United States Postal Service increased the postage rate from \$0.39 to \$0.41 for first class mail. However, the average cost for per piece of mail is \$0.369. During FY 2007, it was determined that the ultimate goal is to send outgoing U.S. mail by the most economical means possible, taking full advantage of available discounts for pre-sorting and bulk mailing. For this reason, the percent of outgoing U.S. mail sent at a discount rate has been moved to outcomes and the Service Quality will be replaced by a survey measuring customer satisfaction with outgoing U.S. mail.

While gifts and publication items sold decreased during FY 2007, there are new initiatives in place to increase awareness of the Gifts and Publication Sales Center. Also, an increase to the product line is anticipated to generate additional sales in future years.

Department of Finance



* The Risk Management budget and program information are reported separately in Fund 501, the County Insurance Fund.

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: collecting non-tax revenue; ensuring accurate processing of financial transactions; investing County cash



resources prudently and effectively; identifying and mitigating risk of loss of County

financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

THINKING STRATEGICALLY

Strategic issues for the department include:

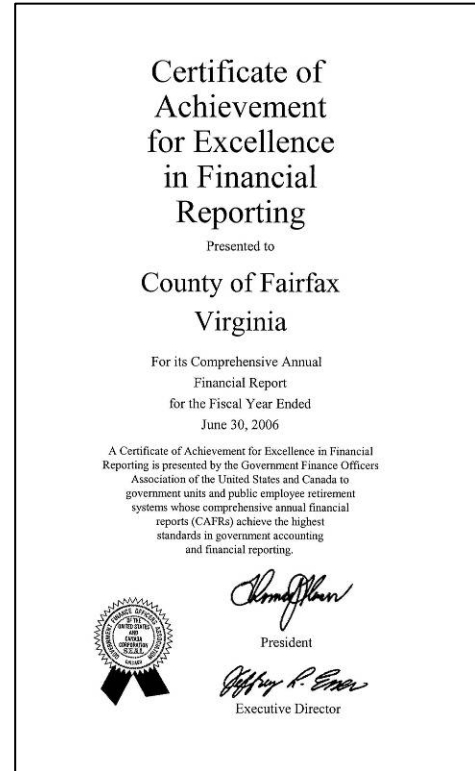
- Enabling cost reductions in the payment of countywide obligations through implementation of invoice scanning and enhanced electronic document routing, approval, filing and retrieval systems;
- Sharing technical expertise and assuring compliance with County policies and sound financial practices; and
- Reducing costs and increasing effectiveness of management reports through implementation of automated reporting capabilities.

Department of Finance


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

- ◆ Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- ◆ Internal resources must be leveraged to accomplish the department's mission. This may require analyzing and re-engineering business processes; improving support systems; and using cross-functional approaches and shared resources;
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization; and
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

In FY 2009, the Department of Finance will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Convert costly manual record retention systems to digital imaging systems.	☑	☑
Reduce costs and improve effectiveness of management reports through implementation of new, automated reporting capabilities.	☑	☑
Improve access to County programs and services through expanded use of convenient methods of payment, such as by credit card and electronic check.	☑	☑
Reduced costs by replacing labor-intensive payables processes with centralized, automated systems.	☑	
Increase revenue and reduce costs by utilizing electronic deposits of checks.	☑	☑
Reduce future costs by implementing a program to manage trust assets so as to preserve the ability of the trust to meet future obligations.	☑	☑
Increase the efficiency of administrative processes by developing a comprehensive plan to integrate personnel, budget, purchasing, and financial records in a single information management system.	☑	☑

Department of Finance

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	69/ 69	69/ 69	69/ 69	69/ 69
Expenditures:					
Personnel Services	\$3,964,094	\$4,656,069	\$4,608,800	\$4,703,655	\$4,756,190
Operating Expenses	4,940,168	4,799,590	5,516,056	5,399,590	5,399,590
Capital Equipment	0	0	0	0	0
Subtotal	\$8,904,262	\$9,455,659	\$10,124,856	\$10,103,245	\$10,155,780
Less:					
Recovered Costs	(\$500,908)	(\$551,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,403,354	\$8,903,962	\$9,373,159	\$9,351,548	\$9,404,083
Income:					
State Shared Finance Expenses	\$394,889	\$395,805	\$404,761	\$404,761	\$404,761
State Shared Retirement - Finance	12,132	12,245	12,435	12,435	12,435
Total Income	\$407,021	\$408,050	\$417,196	\$417,196	\$417,196
Net Cost to the County	\$7,996,333	\$8,495,912	\$8,955,963	\$8,934,352	\$8,986,887

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$144,927**
 An increase of \$144,927 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$97,341)**
 A decrease of \$97,341 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Other Adjustments** **(\$116,466)**
 A decrease of \$116,466 in Operating Expenses due to the carryover of one-time expenses as part of the FY 2007 Carryover Review.

Department of Finance

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$66,043**
An increase of \$66,043 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$13,508)**
A decrease of \$13,508 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$516,466**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$116,466 in Operating Expenses. The remaining increase of \$400,000 is required for the County's annual financial audit, which is due to be rebid during FY 2008. Increasingly complex accounting requirements involving greater compliance, oversight and corporate stewardship have generated an accounting industry demand for higher compensation. It should be noted that this audit-related adjustment includes an increase of \$600,000 in Operating Expenses partially offset by an increase of \$200,000 in Recovered Costs.

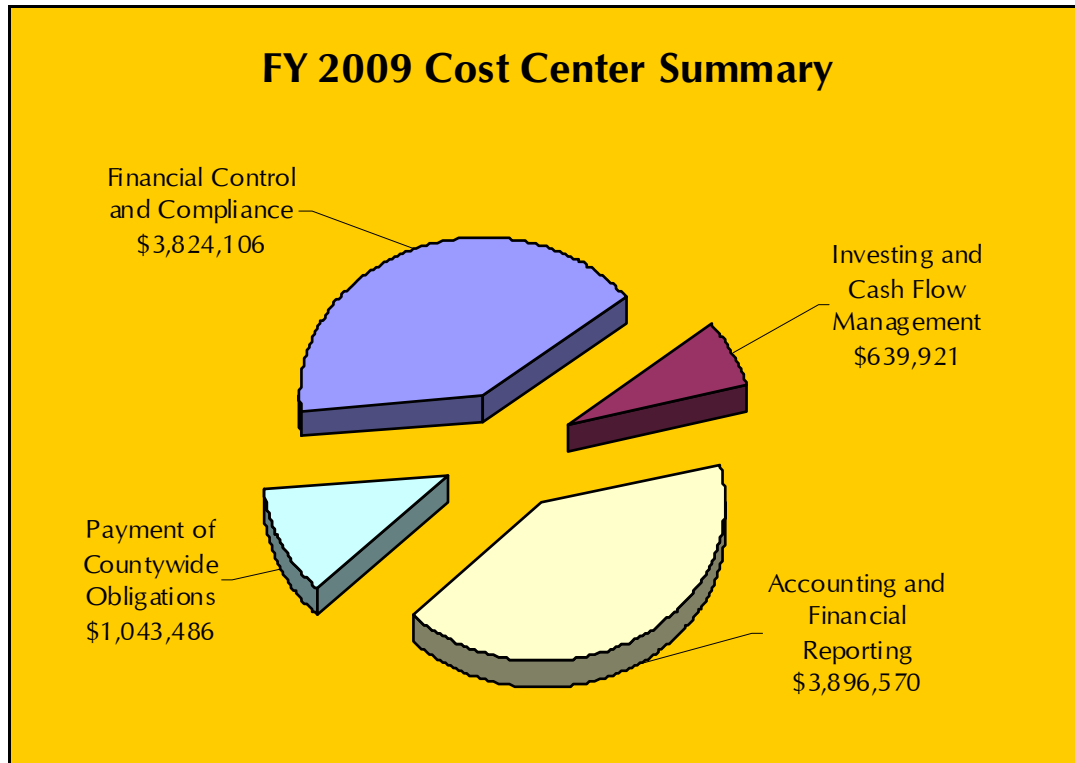
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$47,269)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$47,269 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Finance

Cost Centers

The four cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance.



Financial Control and Compliance



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	26/ 26	26/ 26	26/ 26	26/ 26
Total Expenditures	\$3,277,567	\$3,776,235	\$3,798,567	\$3,799,158	\$3,824,106

Position Summary					
1 Director	2 Accountants I	1 Info. Tech. Prog. Mgr. I			
1 Deputy Director	1 Business Analyst IV	1 Administrative Assistant IV			
1 Chief, Finance Division	4 Business Analysts III	1 Administrative Assistant III			
1 Management Analyst III	2 Business Analysts II	1 Administrative Assistant II			
3 Accountants III	1 Business Analyst I	1 Administrative Associate			
3 Accountants II	1 Network Analyst I				
TOTAL POSITIONS					
26 Positions / 26.0 Staff Years					

Department of Finance

Key Performance Measures

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.

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating access to, and implementation of, services and automated tools that resolve 88 percent of the issues identified as needing improvement.
- ◆ To ensure that 98 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Agency compliance and/or program support assessments completed	30	34	30 / 33	34	41
Average monthly bank transactions reconciled and resolved within established timeframe (1)	45,759	47,296	48,715 / 43,540	41,581	39,710
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	43	41	41 / 42	42	39
Staff hours per 100 bank transactions	1.32	1.20	1.20 / 1.10	1.05	1.02
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	90%	95%	92% / 93%	92%	92%
Percent change of items requiring reconciliation (2)	(0.60%)	0.10%	0.10% / (0.30%)	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	86%	88%	88% / 87%	88%	88%
Percent of bank accounts reconciled within 30 days	96%	98%	98% / 100%	98%	98%

(1) The increased use of Automated Clearing House (ACH) services, which consolidates transactions, has resulted in a significant decrease in the number of bank transactions to be reconciled in FY 2007. The use of ACH services is anticipated to increase in future years.

(2) The substantial reduction in percentage of items requiring reconciliation in FY 2007 is the result of a concerted effort to train user departments on correct postings to the general ledger system.

Department of Finance

Performance Measurement Results

A multi-year program of decentralizing certain financial support functions, such as accounts payable operations, has produced cost savings and service enhancements. To assist County agencies in these functions, financial policies, procedures and forms have been introduced in electronic format, available to all users on desktop systems. A key element of decentralization is systematic and effective review of compliance with County policy and sound internal controls. A compliance team has exceeded its FY 2007 goals and is on course to do the same in FY 2008. Policies and procedures which facilitate management oversight are being delivered more timely through outreach efforts that enable agencies to adopt greater efficiencies through automation. A highly successful management information tool recently implemented to facilitate analysis of financial information is being expanded to deliver similar efficiencies to payroll, purchasing, and budget data analysis.

The department made additional progress in extending to residents convenient new payment methods. The ability to remit payments to the County by credit card and electronic check has been widely accepted and use of these tools is growing. In addition to user convenience, the County has captured significant efficiencies in recording payments and has strengthened controls in revenue collection processes.

Investing and Cash Flow Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/8	8/8	8/8	8/8	8/8
Total Expenditures	\$653,181	\$626,333	\$645,516	\$631,962	\$639,921

Position Summary		
1 Deputy Director	1 Investment Manager	3 Investment Analysts
2 Accountants II	1 Administrative Assistant II	
TOTAL POSITIONS		
8 Positions / 8.0 Staff Years		

Key Performance Measures

Goal

To manage all bank relationships and cash for County agencies in order to ensure the prudent and safe investment of financial assets, maximize interest income, and fund financial obligations.

Objectives

- ◆ To ensure that 98 percent of banking services fully meet customer expectations.
- ◆ To securely invest cash assets in order to meet daily cash flow requirements and to earn a rate of return that is at least 100 percent of industry-standard yield.
- ◆ To manage funds so that the target cash balance is met 100 percent of the time.

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Banking service transactions processed	148	203	176 / 165	175	175
Annual portfolio return achieved	2.0%	4.2%	5.0% / 5.1%	3.0%	2.5%
Total cash payment transactions conducted	1,736	1,704	1,700 / 1,650	1,650	1,650
Efficiency:					
Staff hours per 100 banking service transactions	180	180	180 / 180	180	180
Work years per 100 investment transactions	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff hours per 1,000 cash flow transactions	35.0	35.0	35.0 / 35.0	35.0	35.0
Service Quality:					
Percent of customer satisfaction	96%	98%	98% / 98%	98%	98%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	100.0%	100.0%	99.5% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	106%	104%	95% / 106%	100%	100%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The number of banking services transactions fluctuates year-to-year with little predictability. In FY 2006, for example, a large turnover of administrators in the public schools called for an unusually large number of account modifications. The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex credit card acceptance agreements. Regardless of the number of actions, County agencies expect and receive timely and thorough responses to their needs. Prudent management of invested funds was assured through rigorous compliance with policy prescribed by senior County management. In FY 2007, that policy was the subject of peer review by the Association of Public Treasurers of the U.S. and Canada and it was awarded the association's Investment Policy Certificate of Excellence. In late FY 2007, the investment climate was negatively affected by credit markets in general and the mortgage sector in particular. Following the County's primary focus on safety and liquidity, investment operations successfully met all cash flow requirements while assuring that available funds were invested productively within carefully monitored policy guidelines. Continued close management of the investment portfolio in FY 2007 produced revenue enhancement that is fully faithful to the tenets of sound financial stewardship.

Department of Finance

Accounting and Financial Reporting

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	15/ 15	15/ 15	15/ 15
Total Expenditures	\$3,309,605	\$3,471,770	\$3,863,952	\$3,882,060	\$3,896,570

Position Summary					
1	Chief, Finance Division	5	Accountants III	1	Accountant I
3	Financial Reporting Managers	5	Accountants II		
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Key Performance Measures

Goal

To provide technical accounting oversight and guidance to County agencies to ensure that generally accepted accounting procedures, legal requirements, and County policies and procedures are consistently applied; to maintain the integrity of the County's accounting records; and to satisfy fully all reporting requirements.

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.
- ◆ To satisfy 100 percent of mandated requirements for all audited financial reports compiled, completed and issued by the Department of Finance.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Fund/agency accounts reviewed and analyzed	140	142	139 / 144	139	144
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per report issued	1,195	1,074	1,075 / 1,030	1,075	1,200
Staff hours per account reviewed and analyzed	69	72	72 / 77	72	71
Service Quality:					
Percent of accounts requiring no year-end adjustment	96%	93%	95% / 94%	95%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
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%

Performance Measurement Results

The County met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting in FY 2007. The FY 2006 Comprehensive Annual Financial Report was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the U.S. and Canada, a peer review recognition of the high quality of this product. This was the 30th consecutive year Fairfax County earned this distinction.

Payment of Countywide Obligations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	20/ 20	20/ 20	20/ 20
Total Expenditures	\$1,163,001	\$1,029,624	\$1,065,124	\$1,038,368	\$1,043,486

Position Summary					
1 Chief, Finance Division	2 Accountants II	4 Administrative Assistants IV			
1 Financial Reporting Manager	1 Accountant I	3 Administrative Assistants III			
1 Management Analyst III	1 Business Analyst II	1 Administrative Assistant II			
1 Accountant III	3 Administrative Assistants V	1 Administrative Associate			
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					

Key Performance Measures

Goal

To provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to County agencies and external customers.

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with County policies; to obtain available discounts for prompt payments; and to ensure that at least 99 percent of obligations are paid accurately and on time.
- ◆ To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.

Department of Finance

- ◆ To produce checks and electronic transfers in payment of County obligations on the authorized payment date at least 99 percent of the time.

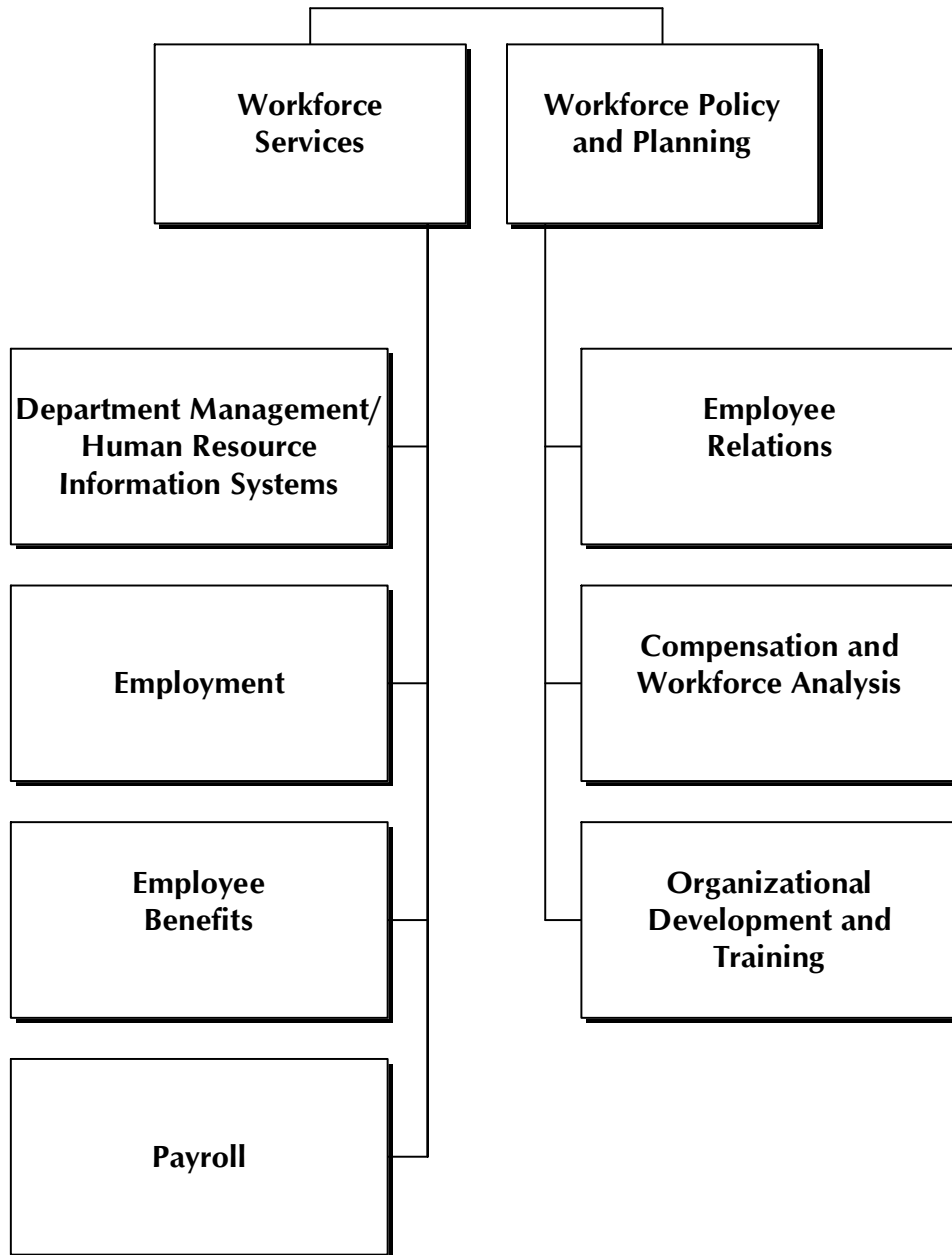
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adjustments or corrections to payment transactions	3,435	3,528	3,493 / 3,221	3,253	3,285
Checks and electronic payments initiated	309,208	331,484	334,799 / 300,008	303,008	306,038
Payments processed utilizing e-commerce initiatives	23,168	34,930	35,978 / 39,147	39,930	40,729
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.42	0.41	0.41 / 0.16	0.20	0.22
Cost per payment (check or transfer)	\$0.479	\$0.472	\$0.470 / \$0.460	\$0.520	\$0.520
Staff hours used to research, develop and implement e-commerce payments (1)	0.21	0.20	0.20 / 0.16	0.19	0.21
Service Quality:					
Percent of customers fully satisfied with service provided	96.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Percent of payments issued by due date	98.0%	95.0%	97.0% / 97.0%	97.0%	97.0%
Percent of agencies fully satisfied with e-commerce initiatives	96%	96%	97% / 100%	97%	97%
Outcome:					
Percentage of countywide obligations paid without requiring adjustment or correction	98.5%	95.0%	99.0% / 99.0%	99.0%	99.0%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	4.3%	5.0% / 8.2%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	97%	100%	99% / 100%	99%	99%

(1) The significant reduction in staff hours per adjustment or correction in FY 2007 was the result of improvements in analysis of Automated Clearing House (ACH) exceptions.

Performance Measurement Results

The accounts payable and check-writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. In FY 2007, the department launched an initiative to streamline the routing and approval of invoices and other documents leading to payments. In addition to important processing efficiencies, the system will enhance the County's ability to pursue aggressively all available vendor discounts. Also in FY 2007, the Department implemented new processes to comply with Internal Revenue Service reporting regulations. These processes eliminate highly manual routines and avoid common errors that lead to delays, duplication, and unnecessary costs.

Department of Human Resources



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 as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County government. The department is configured as a team-based organization with service areas of expertise to ensure focus and commitment:

Department Management, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.



Organizational Development and Training (OD&T) offers a wide variety of courses for employees in support of the County's commitment to ensuring a high performance workforce.

The department is committed to strengthening the County's ability to reach out for diversified human resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by providing streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

The department utilizes technology to improve its services. For example, the Point & Click Enterprise Ad-Hoc Query (PEAQ) software saves staff time by eliminating the need for agencies to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for agencies to maintain a separate data base for reporting. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, succession planning system and exploring a new learning management system.

DHR is looking ahead to the types of services that it can offer to other County agencies in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many agencies will experience significant labor and skill shortages. The department has developed workforce planning tools that can assist agencies in managing this transition more effectively and will be implementing a succession planning system. DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting agencies to modify HR practices that support their mission but comply with employment laws;
- o Marketing plans to support hiring and retaining a high performing workforce;
- o Implementing the Plateau system, designed to assist agencies in succession planning; and
- o Reviewing all County classes to ensure that they are competitive with the local market and implement any appropriate internal alignments.



Department of Human Resources

When agencies indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws.

In FY 2008 and FY 2009, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center provides support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the department's services to internal and external clients. Within DHR, the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Leadership Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduces data entry errors, and saves staff time.	✓	✓
Create partnerships with agencies to build agency specific branding and recruitment strategies for difficult to fill positions.	✓	✓
The department continues to conduct its annual "County Career Fair" event.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to expand the number of employees that telework in support of the County's commitment to the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County was the first jurisdiction to exceed COG's regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week.	✓	✓

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Partnered with the Employee Advisory Council to explore health and wellness initiatives for employees. Direct the effort to explore creative options to fund retiree health benefits to support the county's effort to maintain or enhance the health insurance options available to retirees.	✓	✓
In anticipation of significant numbers of retirements of experienced employees, review reemployed annuitant policy and conduct survey of annuitant policies in public and private sectors as a way to provide greater flexibility for the rehiring of annuitants. Work with departments to develop processes and tools to support the knowledge transfer required for a successful transition as Deferred Option Retirement Program (DROP) participation increases.	✓	✓
Continue to analyze and review leave policies and conduct survey of regional jurisdictions to determine best practices and recommendations for revisions.	✓	✓
Serve as a resource for County agencies' providing guidance to strengthen internal controls over personnel and payroll processes.	✓	✓
Formed interdepartmental teams to study and recommend improvements to critical transition points; i.e. New Hire and Active to Retiree committees.	✓	
Implement new pay practices in a manner that meets County agencies' operational needs, yet complies with governmental regulations.	✓	✓
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.	✓	✓
Assessed implementation of changes to the pay for performance system based on outcomes of the Compensation Study.	✓	
Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.		✓
Implement electronic personnel action requests, which will eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.		✓
Continuing to develop the (PEAQ) Point & Click Enterprise Ad-Hoc Query reporting system, by expanding the variety and availability of data. More complex and historical data available to run personnel and payroll reports; using live data from the PRISM system.	✓	✓
Partnered with the Department of Finance in the enhancement of the (DART) Data Analysis Retrieval Tool system to include live data from PRISM.	✓	
Continue to contract with the <i>Washington Post</i> to be a "Featured Employer". The department will redirect savings to targeted recruitment efforts increasing the County's diversity outreach, as well as providing exposure to every department's vacancies for the duration of the advertisement.	✓	✓

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
In efforts to increase exposure of job vacancies to a diverse population the department will continue to use the World Wide Web (i.e. DCJobs.com, CareerBuilders.com) and other publications.	✓	✓
Implement pilot consultancy model assigning a designated HR analyst to partner/collaborate with selected agencies to proactively identify, develop, and recommend strategies to prevent and resolve employee relations issues.		✓
Continue to assist agencies with their workforce planning using the procedural manual and other documentation as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	✓	✓
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on agencies' abilities to fulfill their missions.	✓	✓
Review payroll procedures to identify those that unnecessarily limit agencies' abilities to fulfill their mission.	✓	✓
Implement new pay practices in a manner that meets County agencies' operational needs, yet complies with governmental regulations.	✓	✓
Streamline awards program to increase employee satisfaction by utilizing an automated system to facilitate the process of gift selection and tracking.		✓
Continue to review all professional level financial, budget, and accounting positions in the County to ensure that all are slotted appropriately and to insure that the current class series are competitive with identified market.	✓	✓
Review of County classes to ensure that all are competitive with the local market and that appropriate internal alignment is made. County compensation practices and procedures will also be reviewed.	✓	✓
Implementation of the Plateau system to assist agencies in succession planning.	✓	
Continue with department phasing process for succession planning.	✓	✓
Developed a comprehensive training resource catalog that supports the County's Employee Development and Learning Program by clearly articulating the countywide competency model, as well as courses and other resources available to employees to plan and address their own development with Fairfax County.	✓	

Department of Human Resources

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	73/ 73	73/ 73	73/ 73
Expenditures:					
Personnel Services	\$4,827,052	\$5,379,730	\$5,327,196	\$5,527,408	\$5,588,810
Operating Expenses	1,786,065	1,548,130	1,673,491	1,548,130	1,548,130
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,613,117	\$6,927,860	\$7,000,687	\$7,075,538	\$7,136,940
Income:					
Professional Dues					
Deductions	\$13,317	\$13,918	\$19,335	\$25,780	\$25,780
Total Income	\$13,317	\$13,918	\$19,335	\$25,780	\$25,780
Net Cost to the County	\$6,599,800	\$6,913,942	\$6,981,352	\$7,049,758	\$7,111,160

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$257,448**
 An increase of \$257,448 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$109,770)**
 A decrease of \$109,770 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Carryover Adjustments** **(\$125,361)**
 A decrease of \$125,361 is due to the carryover of one-time expenses included as part of the FY 2007 Carryover Review.

Department of Human Resources

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$74,812**
An increase of \$74,818 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$13,410)**
A decrease of \$13,410 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustment** **\$0**
The County Executive approved redirection of 1/1.0 SYE position to DHR associated with succession planning on a countywide basis.
- ◆ **Carryover Adjustments** **\$125,361**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$125,361 in Operating Expenses for professional and consulting contracts and for commercial microfilming services.

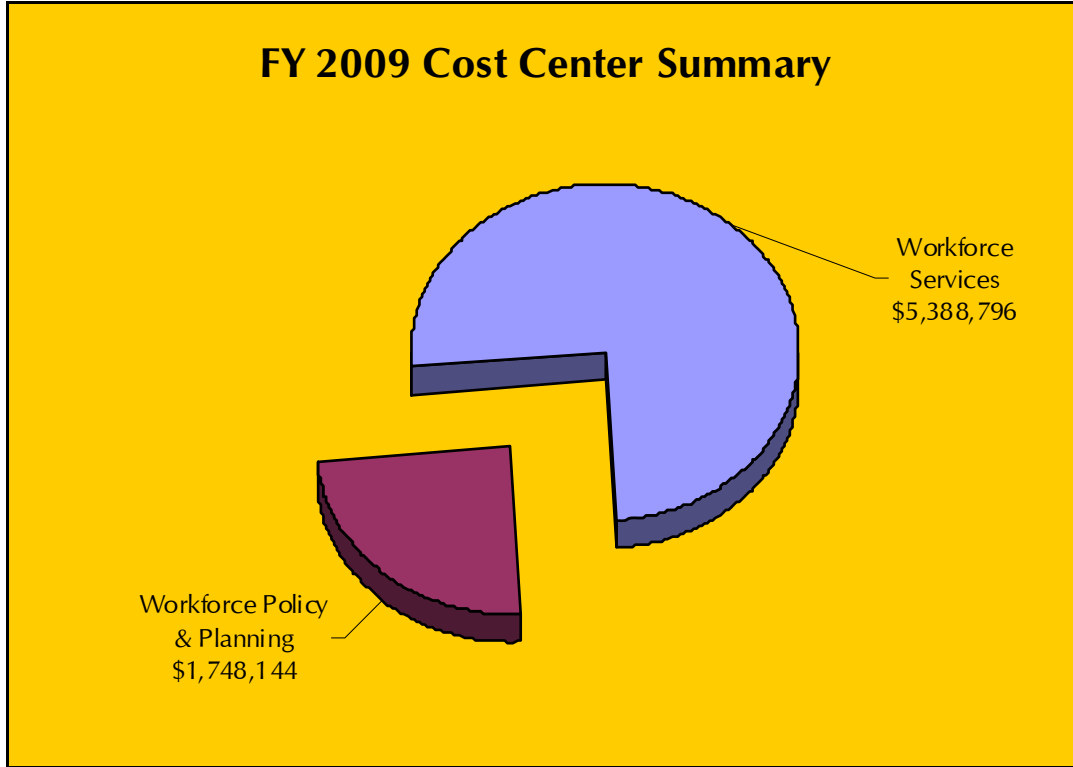
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$52,534)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$52,534 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Human Resources

Cost Centers

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



Workforce Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	53/ 53	53/ 53	53/ 53
Total Expenditures	\$4,986,373	\$5,296,524	\$5,383,970	\$5,343,368	\$5,388,796

Position Summary					
<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
<u>Management/HRIS</u>	1	Human Resource Analyst IV	1	Human Resource Analyst IV	
1 Human Resources Director	5	Human Resource Analysts III	2	Human Resource Analysts III	
2 Asst. Personnel Directors	4	Human Resource Analysts II	1	Human Resource Analyst II	
1 Human Resource Analyst IV	1	Administrative Assistant V	1	Management Analyst III	
1 Business Analyst III	1	Administrative Assistant IV	2	Management Analysts II	
1 Management Analyst II	1	Administrative Assistant III	1	Accountant III	
1 Network/Telecom Analyst II	1	<u>Employee Benefits Division</u>	1	Accountant II	
1 Network/Telecom Analyst I	1	Human Resource Analyst IV	1	Accountant I	
1 Programmer Analyst III	3	Human Resource Analysts III	4	Administrative Associates	
1 Administrative Assistants V	1	Human Resource Analyst II	1	Administrative Assistant V	
1 Administrative Assistant III	1	Business Analyst III	1	Administrative Assistant IV	
1 Info Tech Program Manager I	1	Administrative Associate	2	Administrative Assistants III	
1 Communications Specialist I	2	Administrative Assistants V			
TOTAL POSITIONS					
53 Positions / 53.0 Staff Years					

Department of Human Resources

Workforce Policy & Planning



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	20/ 20	20/ 20	20/ 20
Total Expenditures	\$1,626,744	\$1,631,336	\$1,616,717	\$1,732,170	\$1,748,144

Position Summary					
<u>Employee Relations</u>		<u>Compensation and Workforce Analysis</u>		<u>Organizational Development and Training</u>	
3	Human Resource Analysts III	3	Senior HR Consultants	1	Human Resource Analyst IV
1	Human Resource Analyst II	3	Human Resource Analysts III	1	Senior HR Consultant
1	Management Analyst I	2	Human Resource Analysts II	3	Training Specialists III
		1	Administrative Assistant IV	1	Administrative Assistant V
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining, and developing highly qualified employees to support a high performance organization.

Objectives

- ◆ To increase new hires who complete their probationary period to minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Best qualified applicants forwarded to departments	20,207	23,850	22,278 / 20,336	23,837	25,000
Job classes benchmarked	124	175	125 / 114	66	125
Enrollments in benefit programs per year	52,270	48,168	50,000 / 51,452	53,000	55,000
Employees that attend DHR training events	3,070	2,601	3,800 / 8,238	5,000	5,500

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Resumes reviewed for certification per recruitment analyst	13,457	14,250	14,836 / 15,657	15,578	15,000
Cost per job class reviewed	\$230	\$210	\$232 / \$254	\$289	\$245
Benefit enrollments per SYE	5,807	5,352	5,556 / 5,718	5,889	6,111
Cost of training per employee	\$354	\$312	\$580 / \$151	\$441	\$311
Service Quality:					
Percent customers satisfied with the applicants on certification list	92%	98%	95% / 98%	97%	97%
Work days between job closing date and publication of the centralized certification	8.0	8.0	8.0 / 8.0	8.0	8.0
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating they will apply what they learned	NA	NA	90% / 94%	90%	90%
Outcome:					
Percent of employees who complete their probationary period	77.29%	71.34%	78.00% / 74.82%	78.00%	78.00%
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%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	88%	90%	90% / 97%	95%	95%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2009, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the department has embarked on a strategic planning effort which has produced a plan that steers the department forward and positions it to best serve the various populations.

In FY 2007, the Department of Human Resources was able to increase the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was an increase of 9.9 percent in FY 2007 in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the agencies. These increases can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), contracting with the *Washington Post* to be a "Featured Employer" and enhanced outreach recruitment efforts by agencies.

Department of Human Resources

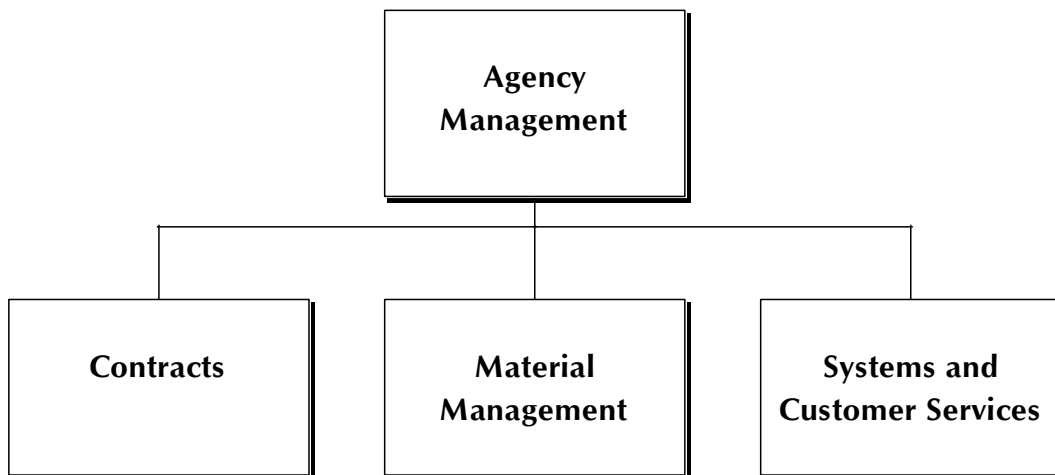
The department met its FY 2007 target of eight work days between job closing date and publication of the centralized certification. In FY 2008, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows agencies to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

The County's compensation plan continues to stay competitive with the market rate standards in FY 2007. The department met its target of 100 percent, maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market average actual salaries. As a result of the compensation study completed in FY 2007, the FY 2008 County standard will increase from 5 percent to 15 percent for the midpoint comparison.

In FY 2007, the department had a significant increase in the number of employees attending DHR training, from 2,601 in FY 2006 to 8,238 in FY 2007. During FY 2007, DHR devoted considerable resources to providing Pay for Performance training on the updated program, which resulted in 2,759 employees attending this mandatory training. In addition, the newly developed training course catalog, completed in October 2006, provided the first comprehensive overview of the countywide competency model, which enabled employees to assume responsibility for their own development. Many took advantage of this opportunity to systematically map out, register for and attend training that would enhance their own continuous learning.

In FY 2008, the Organizational Development and Training Division coordinated a process to solicit proposals for training, organizational development and executive coaching services to meet County agencies' needs and support the countywide competency model. Contract awards were made in order to ensure availability as needed throughout the County and address competencies for which training was not previously available. For FY 2009, the department anticipates that at least 90 percent of training attendees will be able to apply what they learned to their jobs and the percentage of employees indicating that DHR-sponsored training was beneficial in performing their jobs is projected at 95 percent or above as DHR continues its focus on the competency based "Learning and Leadership" model.

Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management is committed to providing the resources that establish the foundation for quality service to the community.

Focus

The Department of Purchasing and Supply Management strives to develop strategic alliances with suppliers and County departments to secure quality goods and services in a timely manner and at a reasonable cost, while ensuring that all purchasing actions are conducted fairly and impartially and in accordance with applicable legal requirements.

In FY 2007, County departments continue the multi-year trend of meeting new program needs via contracted services. Although the number of solicitations processed by the department has not dramatically increased, the complexity of those solicitations and the management effort required by the resulting contracts has increased significantly. Since FY 2003, the value of orders processed by the Department of Purchasing and Supply Management has increased by 47 percent. The department has responded to the increased demand for services with an increased investment in technology, enabling improved operating efficiency within the department as well as providing user departments with better purchasing tools for delegated procurement tasks. The County's partnership with eVA, Virginia's statewide e-procurement application, provides County users with improved sourcing for goods and services, and provides County business partners with increased access to sales opportunities. In FY 2007, the percentage of purchasing transactions processed through electronic commerce continued to grow, reaching 88.5 percent.

The Department of Purchasing and Supply Management strives to be meaningfully involved in acquisition and material management activities at all stages of the

THINKING STRATEGICALLY

Strategic issues for the department include:

- Procuring and managing a number of increasingly complex service contracts, in addition to contracting for goods;
- Streamlining and standardizing departmental procurement practices to present user departments with a consistent and efficient experience for all procurement actions;
- Participating in state, regional and national programs to harness the competitive advantage of combined requirements and to increase value to taxpayers through increased rebates;
- Investing in technology to provide user-friendly access to the procurement function and to increase productivity;
- Keeping diversity in contracting as an integral part of the County's business strategy by using creative and proactive steps to ensure equal opportunities for under-represented businesses, including small, woman and minority-owned businesses;
- Expanding the portfolio of procurement training opportunities offered to internal and external customers, enabling customers to better understand and manage delegated procurement tasks; and
- Developing a data warehouse for all procurement data to enhance department report writing and data retrieval capabilities.




Department of Purchasing and Supply Management

procurement cycle. In FY 2007, departmental restructuring efforts begun in FY 2005 were continued by the reorganization of the Inventory and Property Oversight work group. This move provides internal customers with better support for inventory and property accounts management and provides more accurate data regarding these program areas.


In FY 2007, the department continued to expand its strategic role in emergency planning and response. As a Federal Emergency Management Agency (FEMA) designated Emergency Support Function, the department supplies key logistical management and support for local, regional and statewide emergency management.

The Vendor Relations Division, formed in FY 2006, supports the Board of Supervisors' Supplier Diversity program. The division provides outreach and education programs to assist the small, woman- and minority-owned business community in their efforts to do business with the Fairfax County government. In FY 2007, the Division established a list serve email notification process for the vendor community. The Division continues to work with partners to keep the vendor community informed of activities

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Maintain a strategic role in emergency planning and response as a FEMA designated Emergency Support Function. Continue to work with the regional quartermaster function of the Council of Governments. Held initial meeting with officials of New Orleans, LA, our partner jurisdiction in the "PREP" (Procurement Readiness Emergency Partners) program, a program sponsored by the National Institute of Governmental Purchasing, which promotes partnering with jurisdictions outside the region to expand emergency response capabilities nationwide.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue efforts to provide County departments with environmentally friendly purchasing options. In FY 2007, worked with U.S. Communities to roll out the "Green" initiative, which spotlights environmentally responsible products available to jurisdictions nationwide through U.S. Communities contracts. The department is currently developing a policy to support responsible disposal of goods and equipment no longer needed by County departments, including items such as personal computers, toner cartridges, and scrap metal.	☑	☑
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Develop and implement a business retention and expansion program for County vendors. Work with key organizations and business groups to market the County to companies seeking to do business with or in the County.		☑

Department of Purchasing and Supply Management

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
As the final step in implementation of iCASPS, the Web-enabled version of the County's mainframe procurement system, the department will turn off the old technology "green screens" and convert fully to iCASPS processing for all purchasing and accounts payable activities. The department will also begin converting the CASPS inventory management module to iCASPS.		☑
Expand use of eVA, Virginia's G2B (government to business) Web site. Enlist additional departments as eVA users. County spending through eVA doubled from FY 2006 to FY 2007, with twelve county departments participating in the program. In FY 2007, the department also participated in the Council of Government's first online, real-time reverse auction for the purchase of natural gas.	☑	☑
Develop an online program to allow County users to "shop for" property, such as office furniture, which has been declared as excess by other departments. The program will save funds through property distribution and will reduce waste.		☑
Continue to provide customers and suppliers with training opportunities on purchasing topics. Establish and support a procurement curriculum to provide comprehensive training to customer departments so that they can effectively and efficiently carry out delegated procurement responsibilities. Curriculum will help to support greater delegation necessary to accommodate increased procurement workload. Recent successes in the training arena include implementation of computer-based training for procurement card users and establishing quarterly Contract Managers Forums.	☑	☑
Expand the implementation of Intranet Quorum (IQ) document tracking software to provide tools to streamline the solicitation and contract award process. Use of IQ software will improve workflow monitoring, workload measurement and accountability. Integrate IQ software with current LaserFiche software.		☑
Develop a data warehouse for all procurement data to enhance the department report writing and data retrieval capabilities.		☑

Department of Purchasing and Supply Management

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$3,119,399	\$3,319,303	\$3,306,015	\$3,740,591	\$3,786,712
Operating Expenses	1,823,566	1,771,219	1,821,177	1,771,219	1,771,219
Capital Equipment	9,863	0	0	0	0
Total Expenditures	\$4,952,828	\$5,090,522	\$5,127,192	\$5,511,810	\$5,557,931
Income:					
Contract Rebates	\$841,203	\$942,769	\$942,769	\$971,052	\$971,052
Total Income	\$841,203	\$942,769	\$942,769	\$971,052	\$971,052
Net Cost to the County	\$4,111,625	\$4,147,753	\$4,184,423	\$4,540,758	\$4,586,879

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$156,844**
 An increase of \$156,844 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$69,411)**
 A decrease of \$69,411 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Transfer of Warehouse Operations** **\$333,855**
 Funding of \$333,855 is included for FY 2009 costs associated with the transfer of 4/4.0 SYE merit positions and associated limited term funding from the Department of Administration for Human Services as part of the consolidation of warehouse operations to improve operational efficiencies for the County's internal customers.
- ◆ **Operating Expenses** **(\$49,958)**
 A net decrease of \$49,958 in Operating Expenses is due the carryover of one-time expenses as part of the FY 2007 Carryover Review.

Department of Purchasing and Supply Management

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$47,224**
An increase of \$47,224 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$1,103)**
A decrease of \$1,103 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$49,958**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$49,958 in Operating Expenses.
- ◆ **Position Adjustment** **\$0**
During FY 2008, the County Executive approved the transfer of 4/4.0 SYE merit positions and associated limited term support from the Department of Administration for Human Services to the Department of Purchasing and Supply Management (DPSM) to consolidate warehouse operations to improve operational efficiencies for the County's internal customers. To further support this effort, the County Executive approved the transfer of 1/1.0 SYE position from the Facilities Management Department to DPSM.

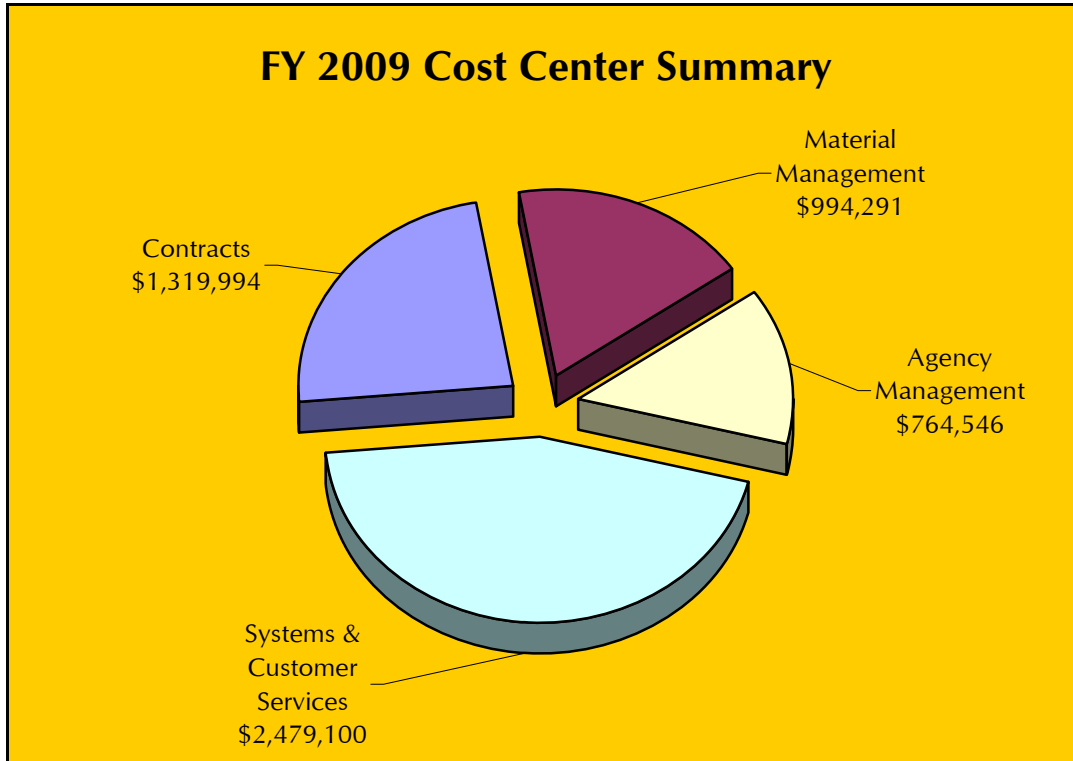
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$13,288)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$13,288 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Purchasing and Supply Management

Cost Centers

The Department of Purchasing and Supply Management is divided into four distinct cost centers; Agency Management, Contracts, Material Management, and Systems and Customer Services. Working together, all four cost centers provide critical services in support of the agency's mission.



Agency Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	12/ 12	11/ 11
Total Expenditures	\$751,198	\$745,767	\$748,974	\$755,537	\$764,546

Position Summary					
1 Director	2 Management Analysts III	3 Administrative Assistants IV			
1 Deputy Director	2 Management Analysts II	1 Administrative Assistant II			
	1 Management Analyst I				
TOTAL POSITIONS					
11 Positions / 11.0 Staff Years					

Department of Purchasing and Supply Management

Key Performance Measures

Goals

To provide overall direction, management and oversight of the County's centralized procurement and material management program. Management of the department is accomplished in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution through policies that emphasize central control with decentralized implementation and selected delegation of authority. The procurement and material management program serves both Fairfax County government and Fairfax County Public Schools (FCPS) through purchasing, contract administration, warehousing, mainframe purchasing system administration, procurement assistance and compliance programs, and inventory management.

To support the Board of Supervisors' Supplier Diversity Program and Small Business Commission.

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent or greater.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.
- ◆ To maintain the dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 40 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Formal contractual actions processed	698	910	800 / 725	800	725
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$527.50	\$616.30	\$659.50 / \$632.70	\$660.00	\$688.38
Total dollars awarded to small and minority businesses (millions) (1)	\$241.00	\$248.00	\$256.00 / \$250.00	\$255.00	\$260.00
Vendors attending monthly vendor workshop	116	124	130 / 140	150	160
Efficiency:					
Cost per formal contractual action	\$70	\$55	\$63 / \$69	\$62	\$71
Cost per \$100 of goods or services procured	\$0.32	\$0.17	\$0.17 / \$0.19	\$0.20	\$0.20
Average cost to educate and assist small and minority businesses	\$13.07	\$5.46	\$6.48 / \$5.98	\$6.67	\$6.53
Service Quality:					
Percent of contractual actions receiving valid protest	0.0%	0.0%	0.5% / 0.1%	0.3%	0.3%
Percent of customers indicating satisfaction with service	95%	92%	95% / 86%	90%	92%
Percent of small and minority businesses rating workshops as satisfactory or better	98.0%	100.0%	100.0% / 100.0%	98.0%	98.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	99.5% / 99.9%	99.5%	99.5%
Percent change in cost to procure \$100 of goods or services	(18.0%)	(47.0%)	0.0% / 12.0%	5.3%	0.0%
Percent of procurement dollars awarded to small and minority businesses (1)	45.7%	45.7%	44.1% / 45.0%	43.7%	40.0%

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card, since classification data is not available for those purchases.

Performance Measurement Results

In FY 2007, the Department of Purchasing and Supply Management awarded 725 contracts with a single valid protest, a 99.9 percent success rate for this measurement. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2007, the cost to purchase \$100 of goods and services increased from \$0.17 to \$0.19, a \$0.02 rise. Although failing to meet the FY 2007 goal of "no increase" for this measurement, the \$0.19 figure still represents an historic low for this measurement, as measurements from FY 2003 to FY 2005 ranged from \$0.32 to \$0.42. This measurement reflects the overall productivity of the procurement staff and demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. This cost is expected to remain steady in FY 2008 and FY 2009. It is anticipated that total procurement volume will exceed \$688 million in FY 2009.

Education and outreach remain the focus of the Vendor Relations Division. In FY 2007, the County's expenditures attributed to small, women- and minority-owned businesses totaled \$249.8 million or 45 percent of procurement dollars processed through the mainframe procurement system.

Contracts

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	18/ 18	19/ 19	18/ 18	19/ 19
Total Expenditures	\$0	\$1,299,665	\$1,300,865	\$1,302,632	\$1,319,994

Position Summary					
1 Management Analyst IV	5 Buyers II	5 Administrative Assistants IV			
4 Purchasing Supervisors	3 Buyers I	1 Administrative Assistant II			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide all goods and services for County government and schools with the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Objectives

- ◆ To complete 95 percent of purchase requisitions (PR) against a valid contract within 10 days.
- ◆ To complete (from issue to award) 85 percent of all formal solicitations processed within the Department's established standard.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Purchase requisitions converted to purchase orders (1)	7,193.0	7,094.0	7,100.0 / 6,172.0	5,250.0	5,100.0
Active contracts	2,576	2,677	2,784 / 2,795	2,865	2,936
Contractual awards processed	698	910	800 / 725	800	725
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	553	591	546 / 475	328	319
Active contracts managed per buyer staff (2)	215.0	223.0	163.0 / 175.0	239.0	245.0
Formal contractual actions managed per buyer (2)	58.0	76.0	47.0 / 45.0	50.0	45.3
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey	86%	85%	88% / 85%	90%	90%
Percent satisfaction with timeliness of process to establish a contract	75%	66%	75% / 69%	70%	73%
Outcome:					
Percent of requisitions completed within 10 days	89.4%	91.0%	95.0% / 95.1%	95.0%	95.0%
Percent of formal solicitations completed within the established procurement schedule	91%	77%	85% / 82%	85%	85%

(1) In December 2007, Small Purchase Order limit increased from \$5,000 to \$10,000, decreasing the number of purchase orders that require buyer approval.

(2) In FY 2007, increased staff resources were directed to professional procurement activities, reducing the number of active contracts managed per buyer staff and the number of formal solicitations managed per staff.

Department of Purchasing and Supply Management

Performance Measurement Results

In FY 2007, the Department of Purchasing and Supply Management processed a record \$632.70 million in procurement volume through purchase orders, procurement card transactions, and Internet orders. The number of formal contractual awards fell from 910 in FY 2006 to 725 in FY 2007. This was attributable to the fact that a higher than normal number of contracts were awarded in FY 2006 as a result of the Consolidated Funding Pool, a multi-contract procurement effort that occurs every other year. Consistent with their reputation for a quality procurement product and process, the Contracts division completed a high volume of awards with only one valid protest.

The Department of Purchasing and Supply Management is not only focused on business volume; customer service is also valued as a reflection of the department's core values. As such, the department solicits feedback through a Procurement Project Satisfaction Survey at the conclusion of every formal solicitation. The FY 2009 target is to complete 85 percent of all formal solicitations within the established procurement schedule. In FY 2007, the department saw an improvement in its ability to meet this objective, increasing to a rate of 82 percent of solicitations completed within the time scheduled from 77 percent in FY 2006. Customer satisfaction with the timeliness of the contracting process showed a corresponding increase from 66 to 69 percent in FY 2007, an indication that the department is coming closer to meeting customer expectations in this area. The department's strategic plan includes an initiative to reduce the average processing time for competitive bidding and competitive negotiations by seven and ten working days, respectively. However, as the number of solicitations for comprehensive services continues to increase, the department struggles to keep pace with our customers' expectations for expeditious procurement of complex contract services.

In FY 2009, the department aims to maintain the goal of completing 95 percent of purchase requisitions within 10 days. From FY 2006 to FY 2007 this percentage grew from 91.0 percent to 95.1 percent. The department established metrics for managing this measurement and anticipates continued improvement.

Material Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	11/ 11	15/ 15	15/ 15	15/ 15
Total Expenditures	\$0	\$631,411	\$639,573	\$988,543	\$994,291

Position Summary					
1	Property Management Supervisor	1	Warehouse Specialist	1	Buyer I
2	Warehouse Supervisors	9	Warehouse Worker-Drivers	1	Gen. Building Maint. Worker I
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Key Performance Measures

Goal

To provide central warehousing services, including storage and distribution of furniture and supplies to County agencies in a timely manner, and to redistribute excess property to reduce costs. To manage a surplus property program for the disposal of property in a responsible and timely manner, while maximizing return. To support County library operations with the timely transfer of over seven million books to and from the 22 libraries. To continue in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Department of Purchasing and Supply Management

Objectives

- ◆ To fulfill 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To support circulation of library materials through DPSM book distribution program by transferring 60 percent or more of total circulation annually.
- ◆ To provide a process for customers to identify and obtain items from excess property, reaching a customer satisfaction level of at least 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Pick-up and redistribution requests received annually	NA	NA	NA	2,000	2,000
Number of books transferred annually	NA	NA	NA	NA	7,737,600
Pick-up and redistribution requests fulfilled annually for excess/surplus property	NA	NA	NA	650	650
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	NA	NA	\$4.77	\$4.96
Transfer cost per book	NA	NA	NA	NA	\$0.031
Cost to fulfill a pick-up and redistribution request for excess/surplus property pick-up or delivery	NA	NA	NA	\$127.95	\$133.07
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	NA	NA	90%	90%
Percentage of books transferred within 1 working day	NA	NA	NA	NA	98.0%
Percent of customers indicating satisfaction with the process for obtaining excess property	NA	NA	NA	90%	90%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	NA	90%	90%
Percentage of annual library circulation transferred by DPSM	NA	NA	NA	NA	60%
Percent of excess property pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	NA	90%	90%

Department of Purchasing and Supply Management

Performance Measurement Results

Beginning in FY 2008, the former Purchasing and Material Management Division was separated into two separate cost centers – the Contracts Division and the Material Management Division. This separation will permit better tracking of expenditures and the application of more precise measurements and management controls, in particular the tracking of costs to provide customers with procurement and warehouse related services. All indicators for Material Management were newly established in FY 2008 and FY 2009.

Purchasing and Material Management*

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$1,796,160	\$0	\$0	\$0	\$0

* This cost center reflects historical expenditures only. All FY 2008 budget data is now shown in the separate costs centers for "Contracts" and "Material Management" above.

Performance Measurement Results

Starting in FY 2008, all indicators and performance results for the former Purchasing and Material Management Division are reflected under two new cost centers – the Contracts Division and the Material Management Division.

Systems and Customer Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,405,470	\$2,413,679	\$2,437,780	\$2,465,098	\$2,479,100

Position Summary					
1 Management Analyst IV	2 Management Analysts I	1 Business Analyst II			
2 Management Analysts III	1 Network Telecommunications Analyst II	2 Business Analysts I			
3 Management Analysts II	1 Business Analyst IV	1 IT Technician I			
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide system management, administration and training support for all County and FCPS users of the mainframe-based County and Schools Procurement System (CASPS); provide management and technical operation and maintenance of the department's Local Area Network (LAN), Web sites, Document Management System and Electronic Data Interchange (EDI) system; provide user administration and training for the use of the Office Depot and eVA electronic procurement portals; provide procurement assistance and eVA registration support to the County's business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and accountable personal property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To increase the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering 88 percent of orders via electronic commerce and achieving 100 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 95 percent or higher.
- ◆ To complete 100 percent of scheduled procurement assistance and compliance reviews.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Line items carried in Consumable Inventory Account	14,601	14,079	13,500 / 13,131	12,900	12,500
Fixed assets in the Capital Equipment Account	15,400	16,049	16,500 / 16,756	16,750	17,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	5,111	4,916	4,900 / 5,140	5,100	5,225
Percent of office supply orders submitted via Internet	86%	88%	87% / 88%	88%	88%
Value of procurement card purchases (in millions)	\$60.60	\$73.60	\$80.00 / \$73.10	\$75.00	\$80.00
Rebates and incentives received	\$1,130,197	\$1,599,100	\$1,947,000 / \$1,773,876	\$1,800,000	\$1,947,000
Assistance/help desk calls received/processed	704	774	700 / 584	600	500
Procurement Assistance and Compliance reviews completed (1)	NA	NA	13 / 14	14	15

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent (2)	\$2.87	\$3.26	\$4.78 / \$4.92	\$4.95	\$5.11
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.37	\$6.98	\$6.95 / \$6.84	\$7.22	\$7.11
Cost per \$1 of rebate received	\$0.07	\$0.06	\$0.06 / \$0.07	\$0.07	\$0.07
Average time to close each help desk call answered (hours)	2.0	2.0	2.5 / 1.5	2.0	2.0
Procurement Assistance and Compliance reviews completed per analyst (1)	NA	NA	3.2 / 3.5	3.5	3.7
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	92%	91%	95% / 94%	95%	95%
Percent of customers satisfied with the procurement card program	99%	97%	95% / 95%	95%	95%
Percent of customers rating help desk as satisfactory or better	94%	94%	95% / 94%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement (1)	NA	NA	90% / 100%	90%	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls (1)	NA	NA	90% / 100%	90%	90%
Outcome:					
Percent of consumable items accurately tracked	99%	98%	98% / 98%	98%	98%
Percent of fixed assets accurately tracked	99%	99%	98% / 97%	98%	98%
Percent of rebates achieved relative to plan	126.0%	139.0%	100.0% / 91.0%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	86.2%	87.3%	88.0% / 88.5%	88.0%	88.0%
Percent of help desk calls closed in one day or less	96%	98%	95% / 96%	95%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled (1)	NA	NA	100.0% / 100.0%	100.0%	100.0%

(1) New FY 2007 indicator.

(2) The Department of Purchasing and Supply Management (DPSM) provides inventory oversight and assistance to agencies that maintain inventories. DPSM's staff cost per inventory line item has increased steadily since FY 2005 because, while the steady reduction in the number of line items creates efficiencies for the user agencies, the number of inventory sites and cost to support those sites remains static for DPSM.

Department of Purchasing and Supply Management

Performance Measurement Results

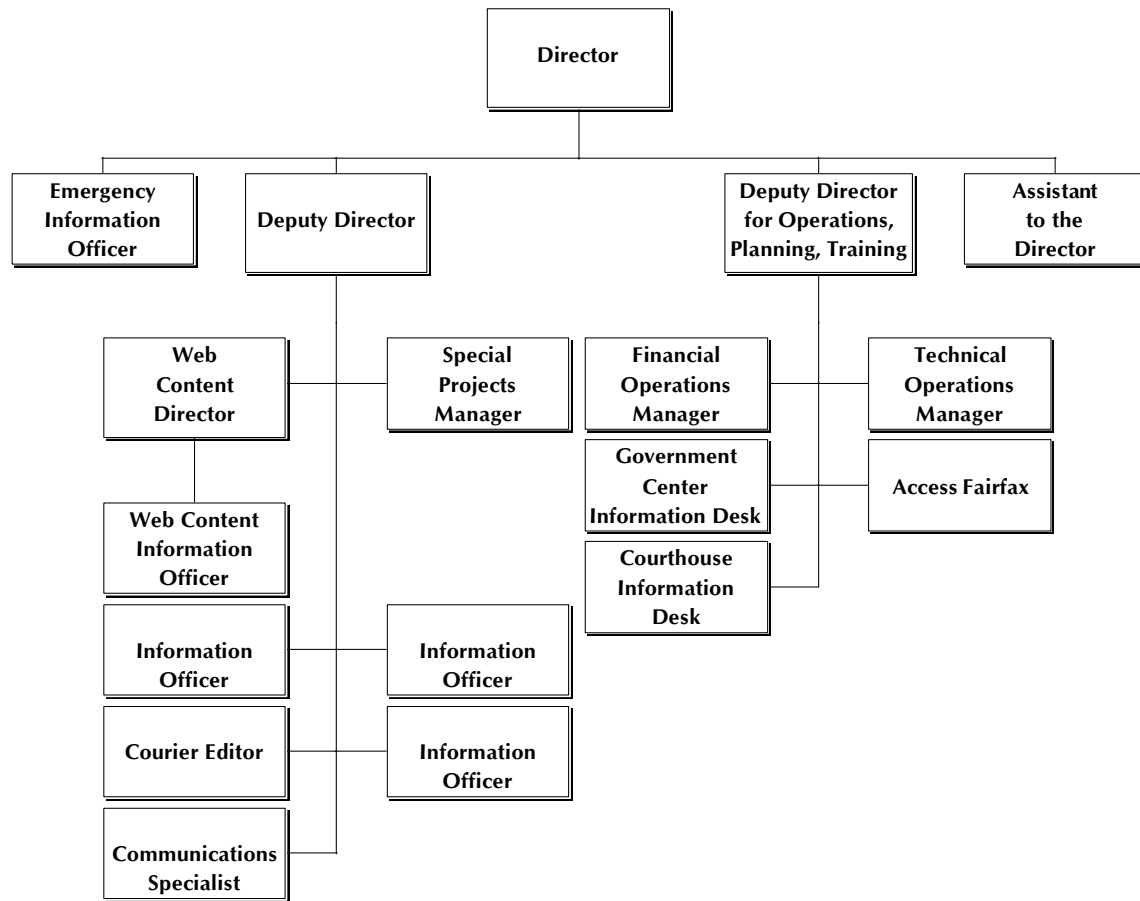
In FY 2007, the Department of Purchasing and Supply Management successfully met the objective of maintaining a consumable inventory tracking accuracy rate of 98 percent. Percent of fixed assets accurately tracked was 97 percent. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders grew from 82.7 percent in FY 2004 to 88.5 percent in FY 2007, creating both cost savings and process efficiencies. The department is setting a target of 89 percent for FY 2009.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to \$1,773,876 in FY 2007. Although failing to meet the estimated goal for FY 2007, rebates still increased 11 percent over FY 2006, and are anticipated to increase to \$1,947,000 in FY 2009.

Calls to the CASPS Help Desk dropped to 584 in FY 2007. The decrease is due to the full implementation of iCASPS, which makes the mainframe procurement system much more user-friendly for Department customers. The ongoing emphasis on responsiveness helped drop the average call closure time to 1.5 hours, allowing the staff to close 96 percent of FY 2006 calls in less than one day. The Department has also implemented web-based training focused on improving system users' understanding and performance.

Office of Public Affairs



Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, county agencies and the media with integrity and sensitivity.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, county departments and the media concerning county programs and services and is the central communication office for the county. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration.

The Director serves as the county media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair.

The Communications Section of OPA is responsible for the coordination of a comprehensive, centralized public affairs program for the County which also provides communication consulting to county agencies. Additionally, the Deputy Director serves as County spokesperson in the absence of the director and assists with emergency communications.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Expanding crisis/emergency communications.
- Managing the county's Web content.
- Enhancing access to information through customer service, technology and communication.
- Providing information proactively to the media.
- Providing communication consulting services to other county agencies.


Office of Public Affairs

The Customer Service Section of OPA is responsible for the planning, direction and administration of the agency as well as developing policy and procedures for the agency. This section will also manage the day-to-day operations of the agency's customer service and financial management staff, and providing leadership to the agency's workforce planning.



OPA is organized to provide focus in four main areas: emergency information, Web content, communications and customer service. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed over the next five years: improve crisis/emergency communications; manage Web content; enhance access to information; provide information proactively to the media; provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the Infoweb and exploring resources for reaching diverse audiences. OPA's initiatives will support the county's vision elements and sustain the OPA vision: To be the information connection to the Fairfax County government, empowering our residents to make informed choices and improve the quality of their lives.






New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to participate in the establishment of the Public Safety and Transportation Operations Center to ensure that the resources required to support the Public Information Officer (PIO) function of the Fairfax County Emergency Operation Plan are included and adequately funded.	✓	✓
Continue to assist and lead an emergency communications plan for the National Capital Region that not only introduces the region's coordinated planning efforts to the public, but also highlights the integrated emergency preparedness and management efforts across the region.	✓	✓
Activate and maintain Emergency Radio for Fairfax County, a highway advisory radio AM broadcast system across the county to improve emergency communications. In past fiscal years, OPA obtained state grant funding to begin purchasing these highway advisory radio transmitters. OPA used agency funding to complete the project and will continue to operate and maintain the system.	✓	✓
Developed a more aggressive marketing plan to encourage increased Fairfax County Community Emergency Alert Network (CEAN) subscription by residents. Continue to develop a regional marketing campaign for the free emergency alert and notification systems offered by most local jurisdictions in the National Capital Region.	✓	✓
Continue to provide communication support to the county's gang prevention efforts, including the creation of gang prevention outreach initiatives.	✓	✓

Office of Public Affairs

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to manage emergency communications for incidences including severe weather conditions, acts of terrorism, and county government closings, as well as emergency exercises that test staff readiness and resources to deal with these incidences.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to plan and implement the communication efforts for the County's 10-year plan to end homelessness, which includes serving on county and community committees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to coordinate with the Health Department on the communication efforts for pandemic flu planning.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to support the county's Enhanced Code Enforcement Strike Team, which is focused on combating overcrowded, illegal boarding houses. OPA will lend its support by providing the communication efforts of this new countywide initiative.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue efforts to better serve the residents in the South County area by partnering with county agencies and community organizations to market the Access Fairfax telework center, satellite office and e-services opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to serve as communication consultants for county agencies, providing support in the area of issues management that may address emergency preparedness, land use, environmental protection, transportation matters, gang prevention, pedestrian safety, homelessness, Tyson's land use, immigration issues, and mental health concerns, Virginia Commemorative activities and County Bond Referenda.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to work collaboratively with DIT in the redesign of the county's Web site in order to make information more user-friendly to the general public.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Serve on the county's Continuity of Operations Planning (COOP) group. This committee serves as a resource to county agencies in completing their COOP plans to ensure county government can function during an emergency and that agency expectations for services needed from other county agencies are coordinated.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establish new information desk in the expanded Courthouse. Partner with all Courthouse Complex agencies and the public to understand and meet their needs. Coordinate with Government Center and South County Center information desks to pilot the Customer Service Call Center Model.		<input checked="" type="checkbox"/>
Continue to provide communication support regarding tax information for Fairfax County residents, including ads in local newspapers and online publications mailed to all County residents and news releases distributed to the media.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Public Affairs

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Initiated the 'Get Fairfax County' campaign, which provides a one-stop shop online to keep residents, businesses, and visitors connected with the county. The campaign includes the creation and distribution of printed materials and giveaways, in addition to paid search advertising with Google.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Take the lead on keeping county employees informed through the recent redesign of Courier and the continuation of the daily online publication of NewsLink. The redesign of Courier created a more user-friendly newsletter, and will include annual supplements providing information on open enrollment for benefits and leave of service milestones.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Undertook a reorganization of the agency to facilitate efficiency of agency services.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Continue to administer the Fairfax County Communication Strategy to provide a cohesive look, feel and message regarding the county's services, programs and activities. OPA is leading an effort to clarify the responsibilities of the roles of county PIO's in media relations and issues management.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Introduce channels of communication in the social media area, including RSS, pod casting, and Internet communication tools such as blogs and social networking sites, while creating appropriate policy to govern use.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Led PIO review that reclassified County communications positions and created the Communications Specialist class.</p>	<input checked="" type="checkbox"/>	
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Continue our partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' 20 year Environmental Excellence Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Partner with the Board of Supervisors and the County's Environmental Coordinator to promote Cool Counties via the Fairfax County Web site and educational outreach activities such as Cool Counties Day.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Public Affairs

Budget and Staff Resources



Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,123,108	\$1,377,228	\$1,363,598	\$1,390,663	\$1,377,041
Operating Expenses	353,335	316,158	573,206	316,158	316,158
Capital Equipment	0	0	0	0	0
Subtotal	\$1,476,443	\$1,693,386	\$1,936,804	\$1,706,821	\$1,693,199
Less:					
Recovered Costs	(\$152,552)	(\$191,652)	(\$191,652)	(\$197,670)	(\$197,670)
Total Expenditures	\$1,323,891	\$1,501,734	\$1,745,152	\$1,509,151	\$1,495,529

Position Summary					
1 Director		<u>Communications</u>		<u>Customer Service</u>	
1 Information Officer IV	1	1 Deputy Director	1	1 Deputy Director	
1 Administrative Assistant V	4	4 Information Officers III	1	1 Communications Specialist I	
	1	1 Information Officer II	1	1 Management Analyst II	
	1	1 Information Officer I	1	1 Administrative Assistant IV	
	1	1 Communications Specialist II	2	2 Administrative Assistants III	
	1	1 Communications Specialist I			
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$42,144**
 An increase of \$42,144 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$28,709)**
 A decrease of \$28,709 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Other Adjustments** **(\$257,048)**
 A decrease of \$257,048 in Operating Expenses for one-time requirements carried forward at the FY 2007 Carryover Review.
- ◆ **Recovered Costs** **(\$6,018)**
 An increase of \$6,018 in Recovered Costs is based on projected salary and operating requirements.

Office of Public Affairs

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$16,083**
An increase of \$16,083 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$29,705)**
A decrease of \$29,705 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$257,048**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$257,048 in Operating Expenses primarily for the procurement of four Highway Advisory Radio Antennas, professional and consulting contracts, advertisements and repairs and maintenance.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$13,630)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$13,630 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Key Performance Measures

Objectives

- ◆ To provide communications consulting services to county agencies without public information officers while maintaining 90 percent or higher satisfaction rating.
- ◆ To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.
- ◆ To disseminate useful information to the media that earns an 90 percent or higher satisfaction rating.

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Project hours in support of communication consulting services to other agencies	4,404	5,141	5,300 / 5,998	5,350	5,500
Customer service interactions with the general public	135,812	118,998	140,000 / 172,105	175,000	175,000
New/existing Web pages created, reviewed or updated	2,032	2,848	3,200 / 3,987	3,200	3,200
Publication issues (print and electronic)	360	373	358 / 352	358	360
News releases produced	314	328	350 / 331	360	400
Efficiency:					
Consulting hours per agency assisted	152	177	183 / 207	184	190
Customer service hours per customer assisted	0.04	0.05	0.05 / 0.06	0.05	0.05
Visitors to the OPA Web pages per hour spent maintaining the site	672.81	1,457.97	1,406.25 / 1,496.57	1,406.25	1,406.25
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release.	NA	1.6	1.5 / 1.0	1.5	1.5
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	98%	92%	90% / 93%	90%	90%
Percent of information requests from the general public answered within a day	97%	95%	95% / 96%	95%	95%
Percent information requests from the media answered within a day	97%	97%	95% / 96%	95%	95%
Outcome:					
Percentage rating of user satisfaction for consulting services	100%	94%	90% / 93%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	95%	94%	90% / 93%	90%	90%
Percentage rating of user satisfaction for services to the media	95%	90%	90% / 93%	90%	90%

Note: The Director's time is not included in any of the performance indicators.

Office of Public Affairs

Performance Measurement Results

In FY 2007 the number of hours of communication consulting support provided to agencies without designated public information officers continued to grow. Agencies rely on the support OPA provides in areas such as external and internal dissemination of information, event planning, and assistance with publications and communication plans.

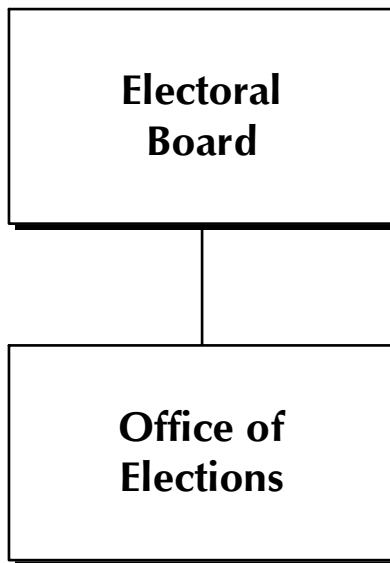
In FY 2007, customer service interaction increased by 45 percent as OPA recognized the need for increased emphasis on emergency communications, dissemination of information and communications consulting services.

OPA continues to be proactive in anticipating the media's needs and providing information promptly, which consistently results in high satisfaction ratings from the media. It is anticipated that the number of media interactions will increase since OPA now interacts with both traditional and social media.

In FY 2008 the number of general public contacts is expected to increase when OPA assumes the management of the Information Desk at the Jennings Judicial Center. OPA will continue its outreach to the business and residential communities by providing important information about County issues, such as emergency preparedness, air quality and homelessness.

OPA will revise the agency's Strategic Plan in line with the County's adoption of the Balanced Scorecard approach in order to arrive at targeted measurable outcomes. Performance indicators will be revisited in an endeavor to provide a more accurate means and tools for measuring performance. The agency is exploring methods in addition to surveys in order to measure the quality of service provided to the general public, the media and County agencies.

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 success of the democratic process requires fair and open elections which accurately reflect the will of the electorate. It is the responsibility of this agency to provide all Fairfax County residents with the means to have a voice in their government by offering:

- ◆ The opportunity to register to vote;
- ◆ The opportunity to vote in a convenient, accessible location;
- ◆ The opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters, including those with disabilities;
- ◆ A means for absentee voting for those voters unable to go to the polls on Election Day;
- ◆ Knowledgeable and helpful staff and poll workers;
- ◆ Accurate and timely reporting of election results; and
- ◆ A responsible use of available funding and resources.

THINKING STRATEGICALLY

Strategic issues for the agency include:

- Providing a comprehensive program of voter registration, outreach, and education;
- Maintaining secure and accurate records to ensure a resident's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as election officers and assistant registrars;
- Utilizing a variety of electronic media for contacting and training election officers;
- Providing secure, accurate, and user-friendly equipment accessible to all voters;
- Maintaining convenient and accessible polling places and absentee voting sites; and
- Replacing outdated paper-based office records with electronic technology, where permitted by law.

Office of Elections

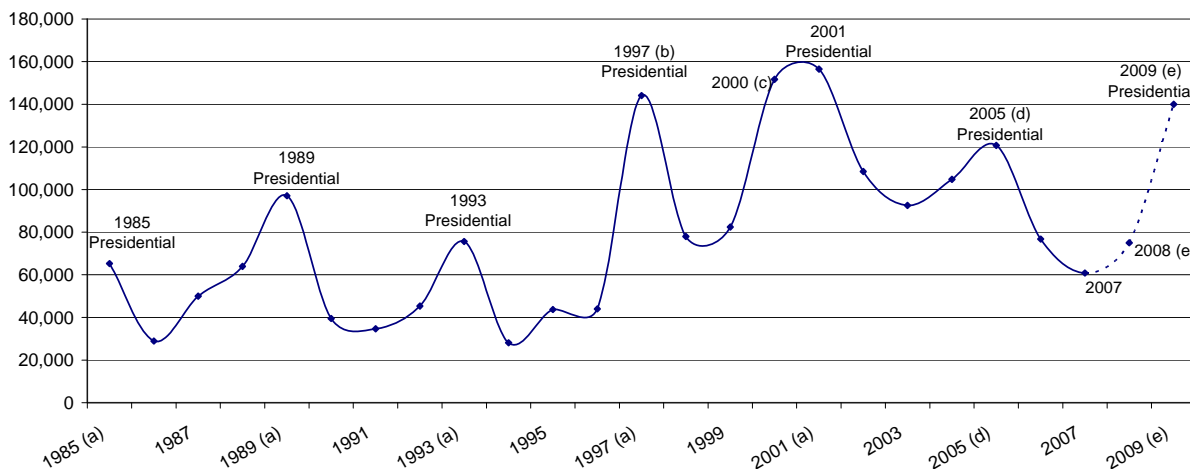
The election administration division of the Office of Elections manages the logistics for conducting and certifying elections by preparing election equipment, overseeing polling places and absentee voting satellites, recruiting and training election officers, preparing ballots, providing information to the public, and posting unofficial election results on the agency's Web site on election night. It also receives, audits, and provides public access to the candidates' campaign contribution and expenditure reports.

The voter registration division of the Office of Elections offers a comprehensive year-round program of voter registration and, using the state wide Virginia Elections and Registration Information System (VERIS) database, determines the eligibility of voters, maintains the voter registration records and street file database, processes absentee ballot applications, certifies candidate nominating petitions, and provides public information and access to electronic lists of registered voters. Additionally, the division develops policies and procedures in accordance with federal and state laws.



In FY 2009, the agency will conduct: (1) a November general election to select [the electors for] the President and Vice President of the United States, a U. S. Senator, and three members of the House of Representatives; (2) an election in the Town of Vienna to select three members of their town council; (3) potential June primary elections, if called by one or more of the political parties, to select nominees for Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; and (4) any special election(s) which may be required. The number of voter registration applications and absentee ballot requests is a direct function of population growth and voter interest in these elections, which in turn causes cyclical fluctuations in the agency workload.

VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



(a) Presidential Election occurred in this fiscal year.

(b) National Voter Registration Act (NVRA) adopted.

(c) Application totals increased due to four month study when all DMV forms came directly to the agency.

(d) Application totals decreased due to DMV's new "Print On Demand" (POD) applications.

(e) Projected numbers are shown with a dotted line.

Office of Elections

FY 2009 presents three issues that could significantly impact the agency's budget and workload:




- (1) **Impact of Presidential Election:** Presidential elections, and the months immediately preceding them, represent the peak period of activity for the Department of Elections over any four-year period. In addition to the historic spike in voter turnout on Election Day, there is a significant increase in electoral interest and participation throughout the year. The department will respond to additional requests for voter outreach, assistance to advocacy groups, media interaction, and individual voter queries, as well as field requests from national news organizations and international political and news groups. Absentee voting activity will more than double or triple the levels seen in non-presidential years. Scrutiny of the process and the outcome is at its highest and methods to provide secure, yet transparent, processes accessible to larger audiences must be implemented. Equipment and staffing needs are at their peak. The cumulative effect of these events creates a demand for resources in excess of the department's current capacity.
- (2) **Functionality of the Virginia Election and Registration System (VERIS):** VERIS was implemented on a state-wide basis on February 1, 2007. At the time of implementation, there were significant problems and deficiencies in the system, resulting in the need to apply increased resources and staff to complete routine transactions. While many of the initial deficiencies have been addressed, the use of VERIS continues to be problematic. The State Board of Elections has scheduled multiple system "builds," one of which was completed in early 2008, to address outstanding issues with VERIS functionality. In order to ensure timely and accurate operations, the Office of Elections will need to commit continuing resources to adequately acquaint staff with newly-modified processes and procedures.
- (3) **Legal Requirements Related to Voting Equipment:** In 2007, legislation was passed by the Virginia General Assembly prohibiting future acquisition of direct recording electronic voting machines (DREs.) The new law also prohibits any form of wireless communication to or from voting or counting devices while the polls are open on Election Day. Additionally, several federal bills are currently pending that would require voting machines to produce a contemporaneous voter verifiable paper audit trail (VVPAT). Since the County's current DRE voting system was designed to utilize wireless communication and currently does not have VVPAT capability and may not be suitably adaptable to VVPAT technology, and since the county does not have a sufficient number of voting machines to meet the demands of a presidential election, the agency needs to begin a long-term phase-in of a new voting system. With funds approved as part of the *FY 2008 Third Quarter Review*, this process will be started by purchasing one optical scan voting unit per precinct in the late FY 2008 time frame. In addition to the resources required to purchase these machines, this effort will require significant training and voter education to comply with federal and state mandates and to provide the best service to Fairfax County voters.

Voters, press, candidates and public officials alike expect fair, accurate, verifiable and secure elections combined with speedy returns and efficient service. Historically, the use of technology has been a key factor in providing the best service to Fairfax County voters. Recent close and contentious elections, however, have created a national outcry for a voter verifiable "paper trail" and numerous states have already passed VVPAT laws or, as in Virginia, have mandated a return to paper ballots that can be optically scanned and preserved for audits or recounts. As we look forward, the department anticipates deploying a hybrid voting system that utilizes advanced technology that will not only count the "old fashioned" paper ballots but will be fully accessible and provide a secret ballot for voters with disabilities.

The department continues to investigate new technology and to develop and implement best practice solutions to provide efficient service to the voters. Security, accuracy, equity and privacy concerns continue to be the top priority. The agency is working closely with the State Board of Elections, the Virginia Information Technologies Agency, the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its increasing diversity also present a number of challenges and concerns. The biggest challenge, however, will be to implement the new mandates and manage change, while keeping costs down.

Office of Elections

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Developed partnerships with George Mason University and other local institutions to provide innovative and cost-effective avenues for ongoing educational programs and office support including student internships.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Engage and educate voters by developing interactive applications on the department's Web site and creating a multi-media campaign to introduce the optical scan voting equipment.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Expand absentee voting locations and hours of service for the presidential election. Continue to inform voters about absentee voting options and encourage eligible voters to take advantage of absentee voting opportunities offered at the multiple satellite voting locations throughout the County.		<input checked="" type="checkbox"/>
Coordinate voter education and outreach efforts with other jurisdictions in the Washington Metropolitan Area in order to share resources and utilize common media outlets to provide information for all area voters.		<input checked="" type="checkbox"/>
Conducted a countywide mailing to all registered voters in order to provide accurate, up-to-date polling location information; replace voter information cards which displayed social security numbers; educate voters on the available methods for voter registration and absentee voting; and encourage voters to consider volunteering as an election officer.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Developed procedures to track and expedite the processing of returned absentee ballots to reduce the number of election officers needed to count absentee ballots on election night and to provide election results sooner.	<input checked="" type="checkbox"/>	
Develop a project plan to implement an election management system that utilizes existing county resources and emergency management expertise to provide for effective incident management and contingency planning.		<input checked="" type="checkbox"/>
Develop policies and procedures to produce, manage, secure, track and store paper ballots in conjunction with the beginning of a phase-in of a countywide optical scan voting system.		<input checked="" type="checkbox"/>
Provided added training and certification opportunities for staff and reviewed their position classifications to provide employee advancement opportunities and to increase the number of cross-trained employees with technical and legal expertise.	<input checked="" type="checkbox"/>	

Office of Elections

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$1,709,188	\$2,277,191	\$2,277,191	\$2,541,160	\$2,533,460
Operating Expenses	422,014	886,837	1,995,674	740,422	740,422
Capital Equipment	712,331	0	0	0	0
Total Expenditures	\$2,843,533	\$3,164,028	\$4,272,865	\$3,281,582	\$3,273,882
Income:					
Publication Sales	\$591	\$1,000	\$1,000	\$1,000	\$1,000
State Shared General					
Registrar Expenses	109,617	107,724	102,338	102,338	102,338
Total Income	\$110,208	\$108,724	\$103,338	\$103,338	\$103,338
Net Cost to the County	\$2,733,325	\$3,055,304	\$4,169,527	\$3,178,244	\$3,170,544

Position Summary					
1	General Registrar E	1	IT Technician II	1	Administrative Assistant V
2	Management Analysts II, 1 E	1	Administrative Associate	3	Administrative Assistants IV, 1 E
1	Management Analyst I	1	Business Analyst I	2	Administrative Assistants III
		4	Election Specialists	7	Administrative Assistants II
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					
E Denotes Exempt Positions					

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆
Employee Compensation **\$68,261**
 An increase of \$68,261 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆
Presidential Election **\$324,293**
 An increase of \$324,293 including \$195,708 in Personnel Services for election officers, staff overtime, and limited-term personnel to assist with the Presidential election and an increase of \$128,585 in Operating Expenses for additional postage for the mailing of voter cards and absentee ballots.
- ◆
Carryover Adjustments **(\$383,837)**
 A net decrease of \$383,837 in Operating Expenses is due to the carryover for one-time expenses included as part of the FY 2007 Carryover Review.
- ◆
One-time Funding **(\$275,000)**
 A decrease of \$275,000 in Operating Expenses reflects one-time funding in the FY 2008 Adopted Budget Plan for a countywide mailing of new voter information cards, absentee voting educational materials, and election officer recruitment forms to all registered voters.

Office of Elections

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$18,104**
An increase of \$18,104 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$25,804)**
A decrease of \$25,804 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$383,837**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$108,837 in Operating Expenses. Unencumbered carryover funding of \$275,000 was also included for the purchase of new voting equipment beginning in FY 2008.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$725,000**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved an expenditure increase of \$725,000 in Operating Expenses for the purchase of 239 additional voting machines required to supplement the existing supply for the 2008 Presidential election.

Key Performance Measures

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of 4.91 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 11.84 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.
- ◆ To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Office of Elections

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Registered voters	633,034	611,183	630,000 / 626,983	645,700	677,346
Poll voters	413,606	258,165	331,500 / 318,410	258,280	418,000
Absentee voters	53,488	19,306	15,000 / 30,255	18,000	90,000
Precincts	224	224	225 / 225	227	228
Voting machines	1,180	1,168	1,180 / 1,131	1,190	1,170
Absentee satellites	7	7	7 / 7	7	8
Election officers	2,606	1,783	2,100 / 1,963	2,000	2,700
Registrations, transfers, and address/name changes processed	140,661	100,881	99,600 / 81,121	104,250	141,260
Efficiency:					
Cost of machines/precinct	\$1,428	\$1,413	\$1,415 / \$1,022	\$1,311	\$1,371
Cost of officers/precinct	\$1,238	\$871	\$1,004 / \$1,022	\$1,031	\$1,334
Cost per poll voter	\$1.44	\$1.98	\$1.65 / \$1.61	\$2.24	\$1.48
Cost per registration, transfer or address/name change processed (1) (2)	\$4.75	\$4.58	\$6.41 / \$5.47	\$5.41	\$5.68
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	99.5%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	73.8%	45.4%	55.0% / 55.6%	42.8%	75.0%
Error rate	1.7%	1.7%	1.4% / 2.0%	2.0%	2.0%
Outcome:					
Registered voters/precinct	2,826	2,728	2,800 / 2,787	2,844	2,971
Machines/precinct	5.27	5.21	5.24 / 5.03	5.24	2.19
Officers/precinct	11.63	7.96	9.33 / 8.72	8.81	11.84
Percent of registrations, transfers, and address/name changes completed without error	98.3%	98.3%	98.6% / 98.0%	98.0%	98.0%

Note: Calculations are based on statistics for the November general elections.

(1) The compensation for Chief and Assistant Chief Election Officers was raised in FY 2008 which increased the overall average cost for election offices.

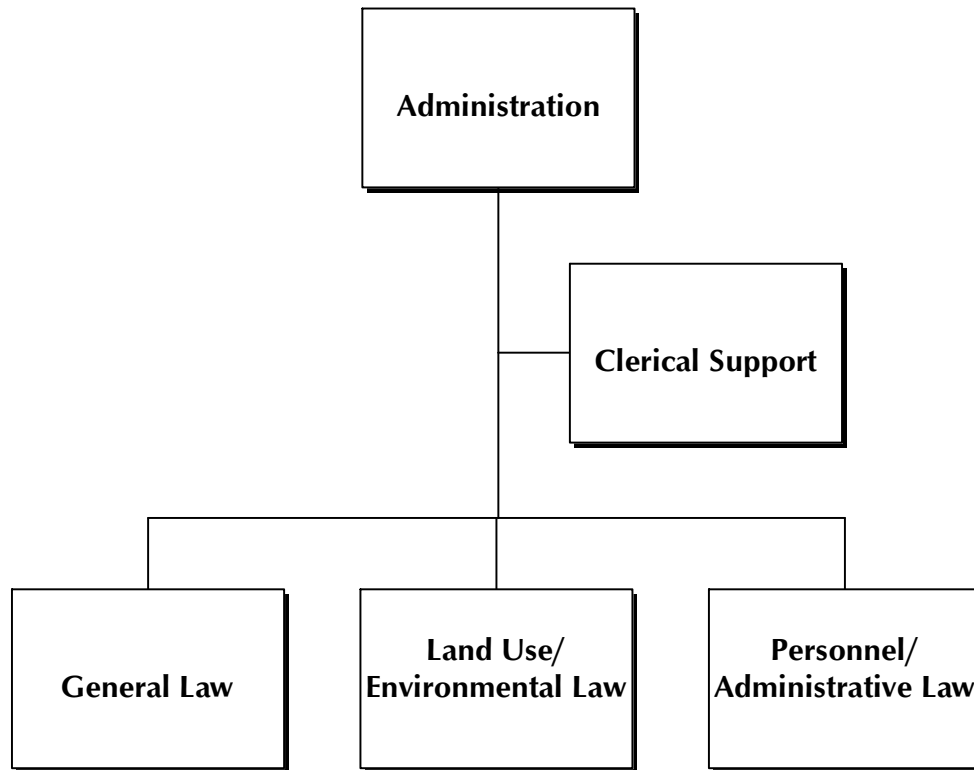
(2) In FY 2007 the new state information system, VERIS, was implemented, which mandated interfaces that measurably increased processing times. VERIS also accounts for data in a different method than the earlier system; thus the total transactions count and error rates do not translate exactly from system to system. FY 2008 and FY 2009 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher processing rates. While exact error rates are currently not measurable, the estimated rate of 98 percent is a reliable projection. New methodologies are being developed which will allow the agency to once again accurately measure the error rate involving these transactions.

Office of Elections

Performance Measurement Results

For the November 2006 general election: 1) 99 percent of all polling places were open on time and 100 percent of the precincts were open within 5 minutes of 6:00 a.m.; 2) 100 percent of precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with over eight officers; 3) all 225 precincts were equipped with an average of 5 voting machines per precinct or about one machine per 600 registered voters, which is approximately 20 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,131 voting machines used in the election, less than 1 percent were out of service at any given time during the day. All polling places and absentee voting locations complied with federal and state accessibility standards for the November 2006 general election.

Office of the County Attorney



Mission

To provide the best possible legal counsel and representation to County officials and agencies in support of their mission to protect and enhance the community.

Focus

The Office of the County Attorney is divided into three sections: the General Law section; the Land Use/Environmental Law section; and the Personnel/Administrative Law section. The General Law section civilly prosecutes delinquent tax claims; defends erroneous tax assessment lawsuits; advises County agencies on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; reviews County contracts; and issues opinions to the governing body and the County government on all manner of subjects. The office maintains intensive collection and litigation efforts regarding tax delinquencies and bankruptcies. The section also defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments.

THINKING STRATEGICALLY

Strategic issues for the department include:




- Defending claims against the County to a favorable conclusion;
- Pursuing cases involving the abuse and neglect of children and the elderly;
- Assisting in the revitalization of older neighborhoods and the creation of housing opportunities for the low-income workforce and aging populations;
- Assisting the Zoning Administrator and the Property Maintenance Code Official in enforcing the laws against residential overcrowding and illegal multiple dwelling units; and
- Assuming a leadership role in facilitating transit in the Dulles corridor and in developing public-private partnerships to effect major highway improvements.

Office of the County Attorney

The Land Use/Environmental Law section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances and building and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within the County. The Land Use/Environmental Law section has become a crucial player in the efforts of the Zoning Administrator and the Property Maintenance Code Official to enforce the law and that section works closely with the other members of the strike teams that have been assembled to deal with this problem.

The Personnel/Administrative Law section defends County personnel decisions before administrative hearings and in litigation; provides counsel to the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Park Authority; civilly prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations District Court; drafts personnel and retirement ordinances; and defends the County and its employees in tort actions. A growing population density and an aging of that population impact this section in that accidents involving County vehicles are more likely, as are the filing of tort lawsuits. More people also means more instances of abuse and neglect of children and elders, the results of which currently occupy the efforts of five full-time attorneys. The aging population, many of whom will be on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs and this will result in more work for the section in its provision of legal advice and transactional expertise to the Redevelopment and Housing Authority. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the section in the work of the FCRHA.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue to work with the Zoning Administrator, the Property Maintenance Code Official, and the strike teams to stabilize the mature neighborhoods that have been plagued by residential overcrowding and the creation of illegal multiple dwelling units.	✓	✓
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to work with all of the stakeholders in the Dulles corridor to hasten the expansion of rail to Dulles.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them.	✓	✓

Office of the County Attorney

Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to successfully defend high-dollar personal injury claims brought against the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources



Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	65/ 65	65/ 65	66/ 66	66/ 66	66/ 66
Expenditures:					
Personnel Services	\$5,646,464	\$6,064,988	\$6,164,988	\$6,360,995	\$6,446,812
Operating Expenses	624,938	574,311	681,821	574,311	574,311
Capital Equipment	0	0	0	0	0
Subtotal	\$6,271,402	\$6,639,299	\$6,846,809	\$6,935,306	\$7,021,123
Less:					
Recovered Costs	(\$414,361)	(\$432,757)	(\$432,757)	(\$446,349)	(\$446,349)
Total Expenditures	\$5,857,041	\$6,206,542	\$6,414,052	\$6,488,957	\$6,574,774
Income:					
FCPS Legal Assistance Fees	\$38,724	\$35,997	\$35,997	\$35,997	\$35,997
County Attorney Fees	0	1,000	1,000	1,000	1,000
Litigation Proceeds	122,215	92,613	122,215	122,215	122,215
Copy Machine Revenue	194	0	0	0	0
Total Income	\$161,133	\$129,610	\$159,212	\$159,212	\$159,212
Net Cost to the County	\$5,695,908	\$6,076,932	\$6,254,840	\$6,329,745	\$6,415,562

Position Summary		
<u>Administration</u>	<u>Land Use/ Environmental Law</u>	<u>Personnel/ Administrative Law</u>
1 County Attorney	1 Deputy County Attorney	1 Deputy County Attorney
2 Administrative Associates	2 Senior Assistant County Attorneys	2 Senior Assistant County Attorneys
1 Network Analyst II	3 Assistant County Attorneys VI	1 Assistant County Attorney VII
1 Management Analyst II	6 Assistant County Attorneys V	5 Assistant County Attorneys VI
	3 Paralegal Assistants	6 Assistant County Attorneys V
		2 Paralegal Assistants
	<u>General Law</u>	
11 Administrative Assistants IV	1 Deputy County Attorney	
1 Administrative Assistant III	1 Senior Assistant County Attorney	
1 Administrative Assistant II	3 Assistant County Attorneys VII	
	2 Assistant County Attorneys VI	
	4 Assistant County Attorneys V	
	5 Paralegal Assistants	
TOTAL POSITIONS		
66 Positions / 66.0 Staff Years		

Office of the County Attorney

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$196,007**
An increase of \$196,007 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Operating Expenses** **(\$107,510)**
A decrease of \$107,510 in Operating Expenses is due to one-time expenses included as part of the FY 2007 Carryover Review.
- ◆ **Recovered Costs** **(\$13,592)**
An increase of \$13,592 in Recovered Costs is based on projected salary and operating requirements.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$85,817**
An increase of \$85,817 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$207,510**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$107,510 in Operating Expenses. In addition, funding of \$100,000 was included to provide for 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Office of the County Attorney

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies at 87 percent of responses meeting timeliness standards.
- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Lawsuits completed	816	1,287	925 / 1,121	1,138	1,162
Advisory responses completed	3,416	3,067	3,150 / 3,181	3,230	3,330
Draft Bills of Complaint submitted	58	86	70 / 94	128	128
Dollars collected for real estate	\$933,025	\$446,359	\$500,000 / \$919,876	\$600,000	\$600,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$3,598,480	\$3,161,196	\$3,150,000 / \$2,679,107	\$2,600,000	\$2,600,000
Total dollars collected	\$4,531,505	\$3,607,555	\$3,600,000 / \$3,598,983	\$3,200,000	\$3,200,000
Efficiency:					
Lawsuits completed per staff	13	20	14 / 17	17	17
Responses provided per staff	53	48	48 / 49	49	49
Draft Bills of Complaint per staff assigned	23	34	28 / 38	37	37
Salaries expended per collection amount	12%	17%	16% / 17%	20%	20%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of lawsuits concluded favorably	99%	98%	97% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	93%	91%	91% / 93%	91%	91%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	100%	95% / 99%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	80%	91%	85% / 73%	80%	85%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	84%	81%	81% / 88%	82%	82%
Percent of advisory responses meeting timeliness standards overall	87%	85%	87% / 90%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	88%	100%	90% / 100%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	79%	80%	63% / 89%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	2	(1)	(1) / 0	0	0
Percentage point change of responses meeting timeliness standards	(1)	(2)	2 / 5	(3)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	27	12	(10) / (10)	(10)	0
Percentage point change in recovery of amounts referred for collection	(1)	1	(17) / 9	(26)	0

(1) BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax.

Office of the County Attorney

Performance Measurement Results

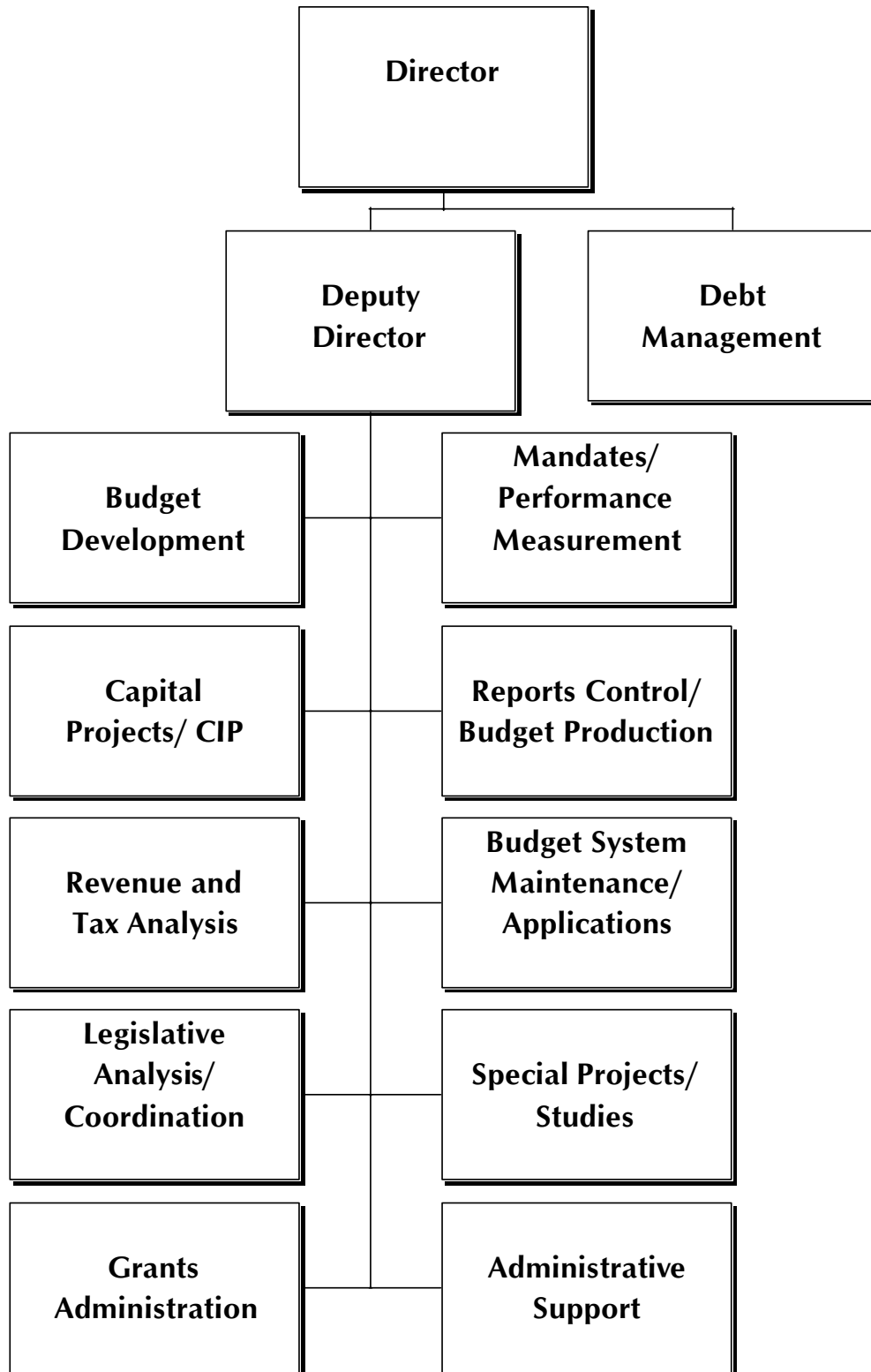
In FY 2007, 97 percent of lawsuits brought by or against the County were concluded favorably, meeting the established target. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2008 and 2009.

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. In FY 2007, the Office exceeded its target of 87 percent by three percentage points and will continue to improve its timeliness of legal opinions in FY 2009.

In FY 2007, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 100 percent met. The office will continue working to meet or exceed the 90 percent target estimate in future years.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2007, the collection rate was 89 percent, which exceeded the objective of 63 percent. The Office of the County Attorney does not expect the dollar recovery rate to be as high in FY 2008 and FY 2009, since more accounts with smaller dollar values are anticipated to be resolved, but the office will still strive to meet its goal of a 63 percent collection rate.

Department of Management and Budget



Department of Management and Budget

Mission

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.

Focus

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$5 billion for all funds, including over \$3 billion for General Fund Disbursements.

However, the role of the agency extends considerably beyond budget preparation. DMB oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Staff coordinates special financings in order for the County to take advantage of opportunities to provide critical facilities in a timely, cost-effective manner. In addition, the department is the lead agency responsible for coordination and development of the County's Capital Improvement Program (CIP). Providing fiscal impact analysis for proposed legislation and coordinating requests for federal legislation are other important functions that this agency addresses.

DMB also coordinates the County's performance measurement program and other managing for results activities. This includes overseeing the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 14 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In October 2007, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition. Only 24 of more than 200 jurisdictions participating in ICMA's Center for Performance Measurement earned the prestigious Certificate of Distinction in 2007. In addition, Fairfax County was one of only 21 jurisdictions in the United States and Canada that received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition" in 2007.

Based on direction from the Board of Supervisors, DMB took steps to develop an even more robust mandates program in order to collect and share information regarding the impact of federal and state mandates on Fairfax County's budget. The trend continues to be one of increasing directives from the federal and state governments, with no corresponding increase in revenue to support those mandates.

THINKING STRATEGICALLY

Strategic issues for the department include:

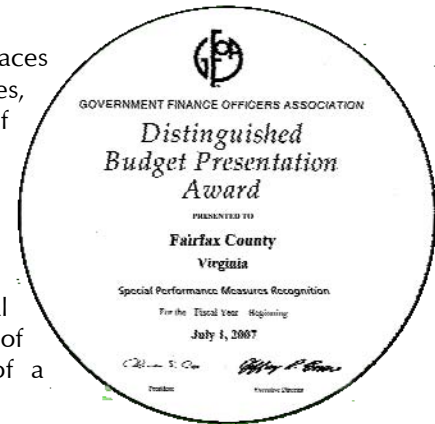
- o Enhancing service to both internal and external customers, taking into account changing demographics and technology improvements;
- o Promoting effective communication both within and outside of County government;
- o Developing collaborative relationships to improve performance;
- o Providing consultation in areas of DMB expertise;
- o Leveraging technology to improve operations as well as support customers;
- o Continuing to evaluate and streamline processes; and
- o Supporting efforts to attract and retain talented individuals to meet future workforce needs of a high performance organization.



Department of Management and Budget



DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs. To further support future workforce needs, DMB coordinates a countywide college internship program to attract talented students and provide training and development opportunities that will both encourage and position these individuals to pursue a career with Fairfax County. Trends indicate that the County will face a significant loss of staff over the coming years as “baby boomers” retire, so it is necessary to take steps now to increase the pool of dedicated professionals who view a career with Fairfax County as a desirable alternative to other options such as the private sector.

As a growing and increasingly diverse community, Fairfax County faces significant budget challenges regarding increasing demands for services, as well as how to fund them. The County’s population exceeds that of seven states, while its budget is larger than four states. In addition to requirements associated with population growth, Fairfax County’s budget has been impacted by external factors such as restrictions on revenue diversification that severely limit the County’s flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. At the same time, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires additional facilities.




As a result of budget reductions in the past decade, DMB’s authorized staffing level has been reduced by over 17 percent since FY 1996, presenting additional challenges to formulate the budget given the increasingly complex fiscal environment. To meet those challenges, DMB has leveraged technology extensively, redesigned and streamlined the budget process, and has also focused resources on expanding public access to essential information in order to afford residents a better understanding of their County government, as well as the services it offers and the role they can play in the budget process.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Beginning with the FY 2008 Capital Improvement Program (CIP) process, DMB assumed the lead agency responsibility for coordination and development of the County’s CIP. DMB staff will continue to work with County agencies seeking to build new or renovate existing facilities, and will coordinate with the Department of Planning and Zoning regarding the linkage between the CIP and the County’s Comprehensive Plan, as well as ensure successful interface of the CIP with the County’s annual budget.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Increased the number of meetings with community groups to enhance residents’ understanding of the budget and the County’s fiscal condition. Continued participation in Neighborhood Colleges sponsored by the Department of Systems Management for Human Services in order to provide an overview of the County’s budget to citizens, as well as provide information on how they can more fully participate in the process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Management and Budget

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Recognizing the tremendous impact that federal and state mandates have on the County budget, DMB continued its efforts to track the costs of agency mandates. Furthermore, DMB continues to look for opportunities to minimize their impact on the County budget.	✓	✓
Supported Fairfax County's efforts to identify and successfully request funding in the federal budget to enhance the County's efforts in areas such as homeland security, transportation and public safety, among other countywide needs.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	39/ 39	38/ 38	38/ 38
Expenditures:					
Personnel Services	\$2,450,380	\$2,869,876	\$2,815,741	\$2,719,191	\$2,754,989
Operating Expenses	434,843	319,622	472,854	319,622	319,622
Capital Equipment	0	0	6,537	0	0
Total Expenditures	\$2,885,223	\$3,189,498	\$3,295,132	\$3,038,813	\$3,074,611

Position Summary		
0 Deputy County Executive (-1 T)	6 Budget Analysts IV	1 Programmer Analyst III
1 Director	1 Assistant Debt Manager	1 Network/Telecom. Analyst II
1 Deputy Director	1 Program & Procedures Coordinator	6 Budget Analysts II
1 Debt Manager	9 Budget Analysts III	2 Administrative Assistants V
4 Management and Budget Coordinators	2 Business Analysts III	2 Administrative Assistants III
TOTAL POSITIONS		
38 Positions (-1 T) / 38.0 Staff Years (-1.0 T)		(T) Denotes Transferred Position

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$87,964**
 An increase of \$87,964 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$60,004)**
 A decrease of \$60,004 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Department of Management and Budget

- ◆ **Position Realignments** **(\$178,645)**
A decrease of \$178,645 in Personnel Services associated with the transfer of 1/1.0 SYE Deputy County Executive position to the Office of the County Executive. Although this position continues to oversee the Department of Management and Budget, it is appropriate to reflect it in the Office of the County Executive to acknowledge the breadth of responsibility of the position, including its role as Chief Financial Officer of the County and the continued oversight of numerous County agencies.
- ◆ **Carryover Adjustments** **(\$159,769)**
A decrease of \$159,769 due to the carryover of one-time expenses as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$42,344**
An increase of \$42,344 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$6,546)**
A decrease of \$6,546 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$159,769**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$153,232 in Operating Expenses and \$6,537 in Capital Equipment.
- ◆ **Position Adjustment** **\$0**
During FY 2008, the County Executive approved the redirection of 1/1.0 SYE position to the Department of Management and Budget to assist with the County's legacy system replacement project.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$54,135)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$54,135 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Management and Budget

Key Performance Measures

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual General Fund revenues and expenditures.
- ◆ To achieve an interest rate of no greater than 5.00 percent on General Obligation bond sales, comparing favorably to other jurisdictions' sales.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Dollar value of budgets reviewed (in billions)	\$4.62	\$5.05	\$5.25 / \$5.42	\$5.77	\$6.07
Special financings conducted	5	1	3 / 3	3	3
Dollar value of special financings conducted (in millions)	\$231.08	\$40.60	NA / \$90.04	NA	NA
General Obligation bond sales or refinances conducted (1)	1	1	2 / 1	1	1
Dollar value of General Obligation bond sales (in millions)	\$185.40	\$190.34	\$239.54 / \$234.60	\$250.00	NA
Dollar value of General Obligation refundings (in millions)	\$126.41	\$353.24	NA / NA	NA	NA
Bond referenda	4	1	2 / 2	2	2
Active project negotiations for special financing	29	37	34 / 35	41	39
Efficiency:					
Budget Analysts per 1,000 population	1:43	1:44	1:44 / 1:42	1:45	1:45
Cost per \$1,000 bonds issued	\$3.18	\$2.07	NA / \$3.04	NA	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	1.2%	1.1%	2.0% / 0.4%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.4%	2.3%	2.0% / 2.1%	2.0%	2.0%
Interest rate for bond sale	3.56%	3.88%	5.00% / 4.12%	4.50%	4.50%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$18.94	\$8.96	NA / \$9.42	NA	NA
Savings associated with refundings (in millions)	\$8.18	\$11.86	NA / NA	NA	NA

(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.

Department of Management and Budget

(2) Fairfax County's Bond Ratings are determined by Moody's, Standard & Poors, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

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 (DMB) 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 2007, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.4 percent on a \$3.3 billion General Fund Disbursements budget. The actual variance for expenditures of 2.1 percent was only slightly off the 2.0 percent target as County managers continued to manage prudently in order to generate savings.

Improving the efficiency of its operations has also been a major priority for DMB. In recent years, the agency has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. As a result of its successful Budget Process Redesign, DMB has been able to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, coordination of the Capital Improvement Program (CIP), and other special projects related to the needs of a growing and diversifying community.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 22nd consecutive year. In addition, the County received the additional award of Special Performance Measurement recognition. The County is one of only 21 jurisdictions in the U.S. and Canada to receive this recognition for its budget document. In October 2007, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition. Only 24 out of more than 200 jurisdictions participating in ICMA's Center for Performance Measurement initiative earned the prestigious Certificate of Distinction in 2007.

In April 2008, Fairfax County received the "Excellence in Performance-Based Budgeting Award" for counties and cities in the United States from the Performance Institute. The award was presented at the 8th annual Performance Institute City and County Performance Summit in Las Vegas, Nevada. This award recognizes the best practices in city and county government in the country, emphasizing the efficacy of the County's overall program and management of performance in achieving and reflecting efficiency, effectiveness and managing for results in its budget. The Department of Management and Budget will continue to build on this success for future budget documents in order to enhance the accountability, transparency and usefulness of the budget documents.



Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared as of March 2008 by only 22 of 3,136 counties, 7 of 50 states and 23 of 19,452 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.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings, including \$9.42 million on a \$234.60 million General Obligation bond sale during FY 2007. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 4.12 percent. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$350 million. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

Working under the guidance and direction of the Audit Committee, the Financial and Program Auditor provides an independent means for determining the manner in which policies, programs and resources authorized by the Board of Supervisors are being deployed by management and whether they are consistent with the intent of the Board and in compliance with all appropriate statutes, ordinances and directives.

Focus

This agency, comprised of the Director and a job-shared Management Analyst II, plans, designs and conducts audits, surveys, evaluations and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.


THINKING STRATEGICALLY

Strategic issues for the agency include:


- o Continuing to positively respond to, and reinforce, the Audit Committee's goal of effective and efficient resource utilization by County agencies.

For each audit it conducts, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during its audits that can be used to maximize County revenues or reduce County expenditures.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Reviewed the size of the County's vehicle fleet and performed additional analysis of under-utilized vehicles. As a result, the County Executive created a Fleet Utilization Management Committee (FUMC) to provide recommendations on vehicle-related matters including performing an annual review of under-utilized vehicles. Starting in 2004, four separate reviews have been conducted resulting in 178 vehicles being rotated, reassigned or sold. These reviews have resulted in total one-time savings of approximately \$1,890,000 and annual savings of about \$330,000. It is anticipated that these reviews will continue to be conducted on an annual basis.	☑	☑
Identified the need to better control the fuel issued at the County's 47 fueling sites, especially with regard to the use of miscellaneous fuel codes. During the 12 month period June 2006 through May 2007, the County took action to tighten controls over the use of miscellaneous fuel codes including eliminating their use by agencies that do not require them and limiting their use to specific groups and individuals in agencies that require their use.	☑	

Financial and Program Auditor

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Monitor and report on the status of the new Public Safety and Transportation Operations Center (PSTOC) project in terms of project costs and timeliness of completion. Anticipated completion is the summer/fall 2008. The total estimated cost of PSTOC is \$135.5 million, which includes the County share of \$102.5 million, the Commonwealth share of \$20 million, and the Forensics Facility of \$13 million. The County is proceeding with construction and costs that are within budget.		☑
Reviewed Fairfax County Specialized Transportation (FASTRAN) to determine that this paratransit bus system had enough buses to accomplish its mission, but not more than it needed. Compared FASTRAN bus fleet size to guidelines published by the Federal Transportation Administration and determined that there were 11 more buses than appeared to be required to provide transportation for disabled and/or low income residents of Fairfax County and the cities of Fairfax and Falls Church. FASTRAN has initiated a gradual reduction of the bus fleet to the number of buses required to maintain services and an acceptable spare ratio.	☑	
Worked with School and County officials to help develop a reporting system that provides a coordinated tracking process and periodic reports to the County and the public on the use of proffer money.	☑	☑
In response to recent increases in the amount of overtime being utilized in the Office of the Sheriff, work with the Office of the Sheriff to analyze issues pertaining to recruitment and retention of Sheriff Deputies. Recommendations are anticipated in FY 2008 for potential implementation in FY 2009 and beyond.		☑

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2

Expenditures:					
Personnel Services	\$202,565	\$219,625	\$219,625	\$226,634	\$229,664
Operating Expenses	11,978	15,166	15,166	15,166	15,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$214,543	\$234,791	\$234,791	\$241,800	\$244,830

Position Summary	
1 Auditor E	1 Management Analyst II E
TOTAL EXEMPT POSITIONS	
2 Positions / 2.0 Staff Years	E Denotes Exempt Positions

Financial and Program Auditor

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$7,009**
An increase of \$7,009 is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$3,030**
An increase of \$3,030 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no revisions to this agency since approval of the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Financial and Program Auditor

Key Performance Measures

Objectives

- ◆ To review County agency operations to identify opportunities for savings and/or more efficient and effective operations, and achieve agreement with agency directors on implementing at least 90 percent of recommended improvements.

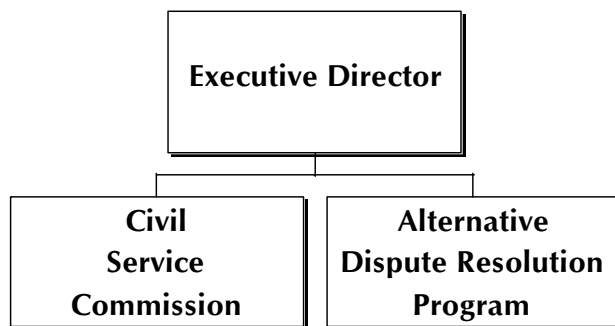
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget	879%	256%	200% / 553%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	90%	100%	90% / 100%	90%	90%

Performance Measurement Results

This agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. In FY 2007, audit recommendations to reduce the County's vehicle and FASTRAN fleets resulted in one-time and ongoing savings of \$440,000 and \$747,000 respectively, which represents 553 percent of the agency's FY 2007 expenditures of \$214,543.

For FY 2008, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies, which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of \$234,791.

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.

Focus

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

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

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process, to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance.

Effective in FY 2008 the Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program formerly housed in Office of Equity Programs has been moved to this agency. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees.


THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Expediting Commission procedures and processes to reduce the waiting period for adjudication of grievance appeals;
- o Improving employee and agency understanding of Commission purpose and procedures, thus serving justice for all parties appearing before the Commission; and
- o Encouraging and preparing all parties in the grievance and appeal process to use mediation and intervention to settle differences.

Civil Service Commission

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to ensure due process for appellants through the effective and efficient processing of case workload, and improve service delivery by expanding the size of the Commission and increasing its capacity to hear appeals, while decreasing the waiting period for hearings.	☑	☑
Encourage management and employees to utilize existing mediation and opportunities to resolve grievances, as well as increase availability of hearings and decrease the hearing timelines to eliminate barriers that make appeals to the Commission arduous or unattainable.	☑	☑
Ensure fairness and due process of personnel and grievance appeals systems by continuing to develop and deliver training for employees, managers, supervisors, staff and commissioners.	☑	☑
Offer training on issues related to alternative dispute resolution methods. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$152,870	\$197,011	\$249,191	\$330,840	\$332,662
Operating Expenses	71,951	286,767	234,587	286,767	286,767
Capital Equipment	0	0	0	0	0
Total Expenditures	\$224,821	\$483,778	\$483,778	\$617,607	\$619,429

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$133,829**
 An increase of \$133,829 associated with salary adjustments necessary to support the County's compensation program and the transfer of 1/1.0 SYE merit position and one limited term position from Office of Equity Programs Alternative Dispute Resolution unit to the Civil Service Commission. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Civil Service Commission

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- | | |
|--|------------------|
| ◆ Pay for Performance | \$3,657 |
| <i>An increase of \$3,657 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the <u>FY 2009 Advertised Budget Plan</u> due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.</i> | |
| ◆ Reduction in Limited-Term Funding | (\$1,835) |
| <i>A decrease of \$1,835 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.</i> | |

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

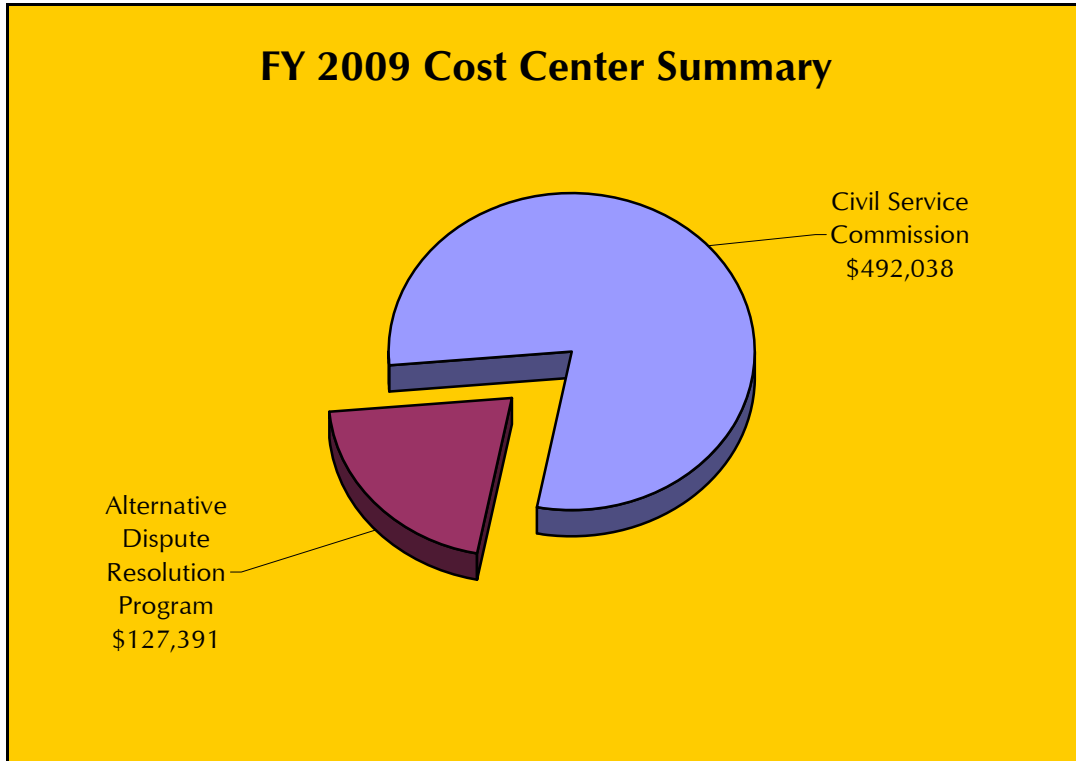
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|--|------------|
| ◆ Position Adjustment | \$0 |
| <i>In FY 2008 the County Executive approved the transfer of 1/1.0 SYE merit position and one limited term position from Office of Equity Programs' Alternative Dispute Resolution unit to the Civil Service Commission to more efficiently align County programs and activities to resolve Pay for Performance disputes.</i> | |

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Civil Service Commission

Cost Centers



Civil Service Commission

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/2	2/2	2/2	2/2	2/2
Total Expenditures	\$224,821	\$483,778	\$483,778	\$489,995	\$492,038

Position Summary	
1 Executive Director	1 Administrative Assistant IV
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	

Key Performance Measures

Goal

To endeavor 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.

Civil Service Commission

Objectives

- ◆ To ensure due process of appellants and to process the case workload in an effective and efficient manner by adjudicating appeals in an average of 2 meetings.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Grievance appeals involving final and binding decisions closed	43	25	30 / 13	25	25
Grievance appeals involving advisory decisions closed	12	3	10 / 13	10	10
Efficiency:					
Staff hours per case in final and binding decisions	50	25	25 / 25	25	25
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	5.3	6.2	2.0 / 2.5	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	6.0	7.9	2.0 / 2.9	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	45.0	3.7	2.0 / 2.5	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	15	12	10 / 6	10	10
Outcome:					
Average meetings required to adjudicate appeals	3	3	2 / 2	2	2

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2007 was 48.0 percent less than FY 2006, decreasing from 25 to 13. This is also a reduction from the FY 2007 estimate of 30.

The number of advisory grievances received or resolved was a 433.33 percent increase over the FY 2006 actual, increasing from 3 to 13 advisory grievances. This is also a slight increase from the FY 2005 actual of 12.

The comprehensive changes in the format of Commission and its hearings, implemented in January 2006, have had an impact on the performance measurements. There has been a great reduction in the waiting period for employees after submitting an appeal from prior years. There has also been an increased emphasis on working with employees and agencies for resolutions outside of the hearing process. It will take several years to realize the full impact of the redesign; however, it should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate each year.

Civil Service Commission

The biggest improvement in the appeal process is the reduction of time from when an employee files a grievance with the Commission to when the hearing is held. The goal is to schedule the hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission strives to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and then postponed and rescheduled. Regardless, the time frame for holding a hearing has been greatly reduced with the new process. On average, for binding and advisory hearings, the timeframe between receipt of an appeal and the hearing is less than 3 months. This reflects a reduction of 60 percent for hearings involving dismissals from the waiting period experienced in FY 2006. For hearings involving appeals other than dismissals, the reduction is 63 percent from FY 2006, while advisory appeals showed a 32 percent decrease in wait time.

The average number of days between the conclusion of the hearing and the rendering of the written decision was 6, or 40 percent shorter time frame than the estimate of 10 days.

Alternative Dispute Resolution Program

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	1/ 1	1/ 1	1/ 1
Total Expenditures	\$0	\$0	\$0	\$127,612	\$127,391

Position Summary
1 Management Analyst IV
TOTAL POSITIONS
1 Position / 1.0 Staff Year

Key Performance Measures

Goal

The Civil Service Commission develops, monitors, and evaluates the County's Pay for Performance appeals through the use of the alternative dispute resolution process. ADR staff provides formal mediation and conflict resolution opportunities for County employees in workplace disputes and disagreements, in addition to administering appeals of performance evaluations.

Objectives

- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- ◆ To maintain the number of participants in the ADR processes to 420, reflecting 3.5 percent of the workforce.

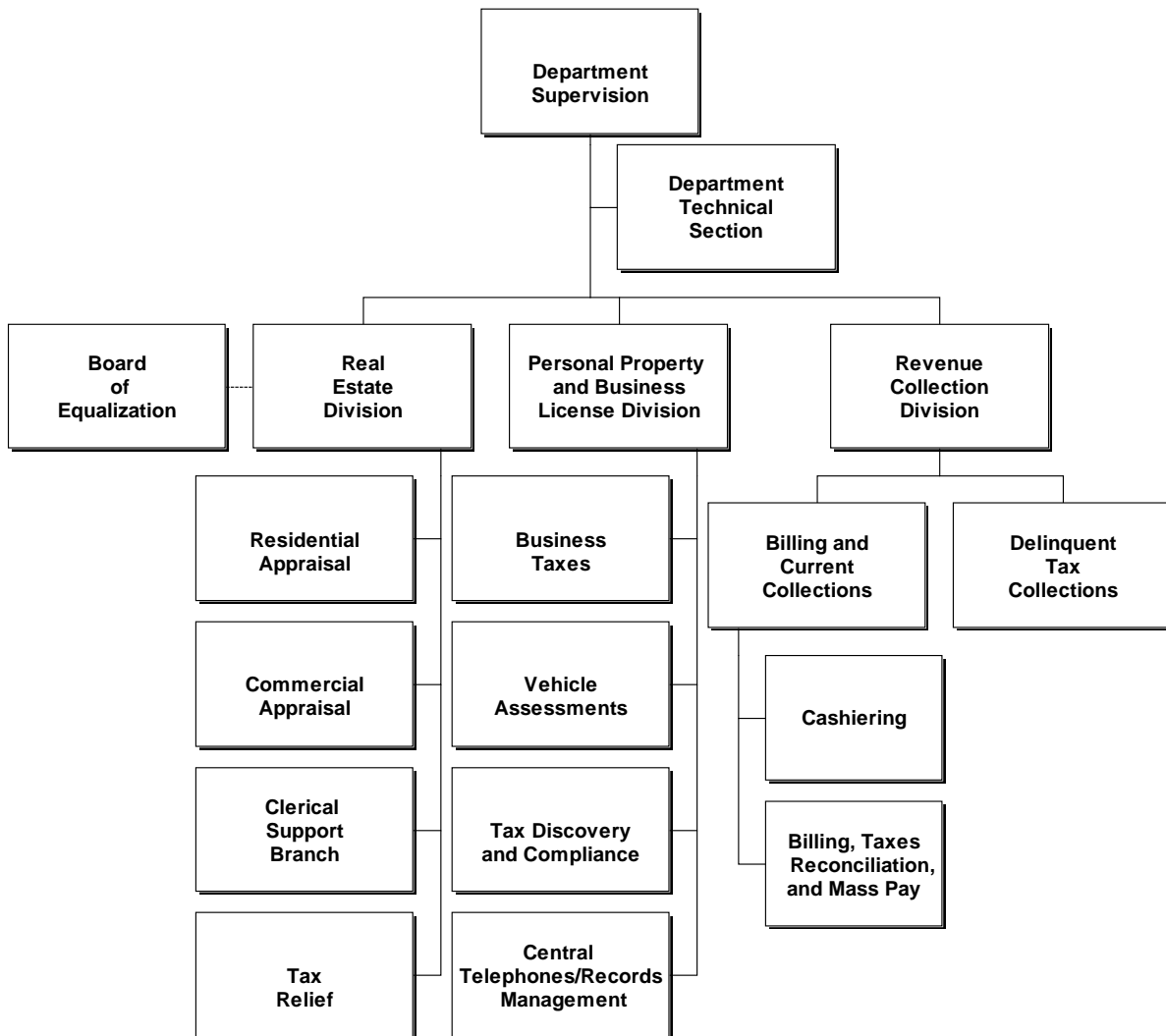
Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Customer contacts about ADR	1,250	1,300	1,300 / 1,360	1,320	1,380
Orientations/Information briefings held about ADR	15	15	17 / 15	18	18
Employees receiving conflict management training	720	726	750 / 590	775	600
Customer contacts resulting in participation in ADR services	345	390	410 / 400	420	420
Efficiency:					
Cost per customer contact for information on ADR	\$4.55	\$4.67	\$4.75 / \$4.60	\$4.67	\$4.60
Cost per customer trained in ADR program	\$4.63	\$4.78	\$4.80 / \$4.90	\$4.72	\$4.90
Cost per session for ADR services	\$6.55	\$6.75	\$6.85 / \$6.90	\$6.76	\$6.90
Service Quality:					
Percent of participants indicating satisfaction with ADR training	69.0%	72.0%	70.0% / 76.0%	72.0%	76.0%
Percent of participants and clients indicating satisfaction with ADR services	81.0%	82.0%	82.0% / 84.0%	82.0%	84.0%
Outcome:					
Percent of workforce that attended information briefings or training about ADR	8.7%	8.5%	8.7% / 8.2%	9.0%	9.0%
Percent of workforce that participated in ADR processes	3.0%	3.3%	3.4% / 3.4%	3.5%	3.5%

Performance Measurement Results

The Alternative Dispute Resolution Program's outreach efforts continue to provide employees with access to services online and at job sites. A three hour conflict management skills course is offered to all County employees as well as training to agencies in incorporating mediation into their service areas. These outreach efforts resulted in 8.2 percent of the total workforce attending information briefings or training about ADR services in FY 2007.

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 comprised of four main divisions: Department Supervision; Real Estate; Personal Property and Business Licenses; and Revenue Collection.

The Supervision Division oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across division 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

THINKING STRATEGICALLY

Strategic issues for the department include:

- Reliably forecast, assess and collect current and delinquent County revenue;
- Maintain high quality customer service;
- Maintain average assessment-to-sales ratio in the low 90s as of January 1 each year;
- Increase availability and acceptance of ways to conduct business in a 24/7 environment; and
- Maintain a highly skilled and knowledgeable workforce.

Department of Tax Administration

the needs of County residents with fewer staff and budgetary resources. In FY 2008, the department was the winner of a Virginia Association of Counties (VACo) Achievement Award. The award was received for the department's Tax Relief Outreach Program. The Board of Supervisors (BOS) was instrumental in DTA's development of this program which provides County residents with on-site assistance and eligibility information regarding tax relief. DTA is committed to outstanding communication and promoting an empowered and well-informed community. The FY 2008 DTA diversity report showed for the 12th year in a row an increase in workforce diversity. DTA's workforce is greater than 54 percent diverse. 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 2008 and FY 2009, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower residents to conduct business in a 24/7 environment and enable DTA to continue to do more with less.

The Real Estate Division 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. DTA appraisers handle residential and commercial properties, the real estate taxes for which account for nearly 60 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced a continued softening of residential real estate properties over the past year. From FY 2002 through FY 2007, robust value increases, along with numerous property sales, translated into significant workload. Refinancing, remodeling and construction work also presented a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. Similar to the workload created during a hot real estate market, a downturn in the market also proves challenging for staff. Residential values went from double digit appreciation to a flat market in FY 2008 and it is anticipated that values will fall in FY 2009. When the market shifts in such dramatic ways, it is of utmost importance that the County has the best and most up-to-date information to base real estate assessments. This division began a long-term project in FY 2006 which will continue in FY 2008 and FY 2009, to enhance data accuracy of property characteristics. This project involves physically visiting and reviewing all residential properties in the County using exempt limited term data collectors to supplement existing appraisal staff. Data accuracy is paramount to fair and equitable property assessment and taxation. This division completed a major computer replacement project in recent years, working with a private vendor to replace the County's 1970s-era mainframe assessment system. Further enhancements are planned during FY 2008 and FY 2009 to increase secure access to tax information and to provide staff additional data resources to address the ever-changing real estate market. Real estate payment information may be available online using the new system.

In FY 2006, the Board of Supervisors expanded the Real Estate Tax Relief Program for the Elderly and Disabled. Staff has intensified its 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. As previously noted, this program was just awarded a VACo Achievement Award. With the increased outreach efforts and program recognition, we anticipate additional applicants to file for Real Estate Tax Relief in FY 2008 and FY 2009. Staff will work to accommodate all additional requests for information and process all applications without an increase to the level of permanent staffing and will continue to absorb all additional work and costs associated with the expansion of the program parameters.



Department of Tax Administration

The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. In early FY 2008, credit card and e-check payment options were made available on-line for Fairfax County businesses. More efficiency will prevail as this new payment option for businesses becomes the recognized standard way of doing business. Workload in this division is driven predominantly by continued population increases over the past decade, as well as the condition of the automobile sales market. The transient nature of Northern Virginia also impacts workload, as all vehicle changes (i.e., moves, sales, purchases) must be recorded to ensure an accurate vehicle tax file. Greater use of Department of Motor Vehicles (DMV) record matching provides some help in quality control over the vehicle tax file. Quality control efforts concerning the vehicle database will continue to be a high priority in FY 2008 and FY 2009, along with efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation. The Personal Property and Business License Division will enhance efforts to ensure all vehicles are properly registered with the County. This includes an aggressive effort to research and identify potential tax evaders with out of state license plates.

While much of the valuation process is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts. The division also staffs DTA's main telephone call center, which receives approximately 400,000 phone calls a year. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division.


In FY 2007 through the actions of the BOS, the department was the first jurisdiction in the state of Virginia to eliminate both the local vehicle decal and associated fee. When this was implemented by DTA, efficiencies were projected with improved customer service. One of the efficiencies now noted is the reduction in the number of transactions required by residents to conduct tax related business. Without the purchase, transfer and replacement of decals, we have seen an annual decrease in e-commerce transactions of approximately 25 percent from 350,000 to 264,000. Although e-commerce transactions have decreased, the overall volume of business tax workload remains constant. However, the complexity of personal property tax requirements has increased in the last few years due to various court cases, state tax department rulings and economic conditions.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between current year cashing, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, this makes collection work 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, some delinquent accounts are outsourced to private collection agents. Assistance is also provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. In FY 2008 the department will test a license plate reader system on a pilot basis. This process utilizes cameras to allow law enforcement and tax personnel to locate vehicles belonging to residents with delinquent parking tickets, real estate taxes and personal property taxes. Scofflaw database files are entered into the cameras which read license plates, resulting in the detection, booting and/or towing of vehicles with outstanding tax obligations.


Department of Tax Administration

Additionally, the Revenue Collection Division staffs the full service counters at the Government Center and forwards the relevant paperwork to the appropriate division for processing. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service, irrespective of division, in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. This division has also enhanced customer service and increased cash accountability through implementation of a new cashiering system which was fully integrated with the new real estate computer system in FY 2006. In FY 2006, the division began developing an automated real estate delinquent collection tracking system which was implemented in FY 2007. This new system tracks delinquencies and allows timely follow-up, improving the collection rate. Additionally, a software enhancement in FY 2007 to improve the posting of parking ticket collection efforts has helped streamline the process and provided real-time account information.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to provide residents convenient access to information by providing real estate sales data and assessment information online.	☑	☑
Continue to provide the public access to the Personal Property and Accounts Receivable databases online via Govolution, and permit vehicle owners to adjust their accounts, such as change in address or vehicle ownership online, thereby saving staff time and increasing the accuracy of the information in the vehicle tax file.	☑	☑
Review feasibility of posting real estate tax payment history online to empower the public with greater access to direct information.		☑
Review feasibility of using Department of Motor Vehicles (DMV) filing records in lieu of the individual personal property form for initial vehicle filing. DTA would accept DMV filings as the taxpayer's filings rather than using this information to create a shell record and subsequent letter requiring the taxpayer to file additional paperwork within 60 days. This will be more convenient for taxpayers and will potentially help expedite the registration process, as well as reduce the number of phone calls, e-mails and waiver requests for late filings received by staff.		☑
Increase taxpayer knowledge of the Tax Relief program through increased outreach efforts to the senior and disabled populations. Conduct an informational survey which may enhance marketing efforts.	☑	☑

Department of Tax Administration

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to improve the automated delinquent collection tracking system to track real estate delinquencies and support timely follow-up.	✓	✓
Continue to test and improve the credit card and electronic check payment capabilities implemented for the business personal property clients.	✓	✓
Implement license plate reader cameras on a pilot basis to allow law enforcement and tax personnel to locate vehicles belonging to residents with delinquent parking tickets and personal property taxes. Scofflaw database files are entered into the readers which then allows for the detection, booting and/or towing of vehicles with outstanding tax obligations.		✓
Continue to improve the integration of software programs to allow real-time posting of parking ticket payments at the Government Center Customer Service Counter.	✓	✓
Develop an online reporting mechanism to allow Veterinarians to submit rabies certifications.		✓
Continue to implement the assessment neighborhood walk program to provide greater consistency in verifying physical characteristics through property site visits. This effort will validate the accuracy of real estate property records and help assure fair and equitable real estate assessments.	✓	✓
Implement new state code requirements pertaining to the licensing of dogs in the County which will entail the combined efforts of the veterinary community, the Department of Information Technology and DTA to develop a program which informs residents of the changes, while continuing to register dogs and collect the associated licensing fees. It is anticipated that code changes will foster more licensing compliance among dog owners.		✓
Implement electronic imaging system for Personal Property tax records. This will allow for the scanning and retrieval of all current and archived documents, eliminating the need for microfilm.		✓

Department of Tax Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	310/ 310	310/ 310	320/ 320	320/ 320	320/ 320
Expenditures:					
Personnel Services	\$16,510,635	\$17,511,918	\$17,858,261	\$18,344,887	\$18,508,736
Operating Expenses	6,546,635	6,058,285	6,891,660	6,058,285	6,058,285
Capital Equipment	33,425	0	30,750	0	0
Total Expenditures	\$23,090,695	\$23,570,203	\$24,780,671	\$24,403,172	\$24,567,021
Income:					
Land Use Assessment Application Fees	\$634	\$600	\$600	\$600	\$600
Administrative Collection Fees for Delinquent Taxes	1,177,706	570,361	1,165,268	1,176,745	1,176,745
State Shared DTA Expenses	2,144,589	2,149,566	2,198,204	2,198,204	2,198,204
State Shared Retirement - DTA	65,888	66,498	67,536	67,536	67,536
Total Income	\$3,388,817	\$2,787,025	\$3,431,608	\$3,443,085	\$3,443,085
Net Cost to the County	\$19,701,878	\$20,783,178	\$21,349,063	\$20,960,087	\$21,123,936

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$674,348**
 An increase of \$674,348 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. The increase includes full-year funding for the ten Real Estate Appraiser positions added for a partial year in FY 2008. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$366,012)**
 A decrease of \$366,012 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Carryover Adjustments** **(\$864,125)**
 A decrease of \$864,125 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2007 Carryover Review.

Department of Tax Administration

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$247,770**
An increase of \$247,770 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$83,921)**
A decrease of \$83,921 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$864,125**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$864,125 in Operating Expenses.
- ◆ **Additional Real Estate Appraisers** **\$524,633**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$524,633 for the Department of Tax Administration (DTA) to add 10/10.0 SYE Real Estate Appraiser positions to address increased workload and complexity in the real estate appraisal process. The additional monies represent partial year funding for ten months. The number of full-time merit appraiser positions with these additional appraisers is 77/77.0 SYE positions. Of the 77/77.0 SYE positions, 58/58.0 SYE positions are currently allocated to residential appraisals. With the additional staff, DTA's residential parcels per appraiser will be reduced from more than 6,800 parcels per appraiser in 2006 to approximately 5,700 for 2008. The additional appraisers will allow DTA to continue accurately assessing residential properties in the County despite the changing real estate market and will keep existing commercial staff from being pulled off to assist with the residential workload. The additional 10 positions are made possible through the redirection of 10 School Age Child Care (SACC) teacher positions eliminated as a result of the expansion of full-day kindergarten at 21 additional elementary schools in FY 2008. There will be no overall increase to the County's position count due to this redirection.

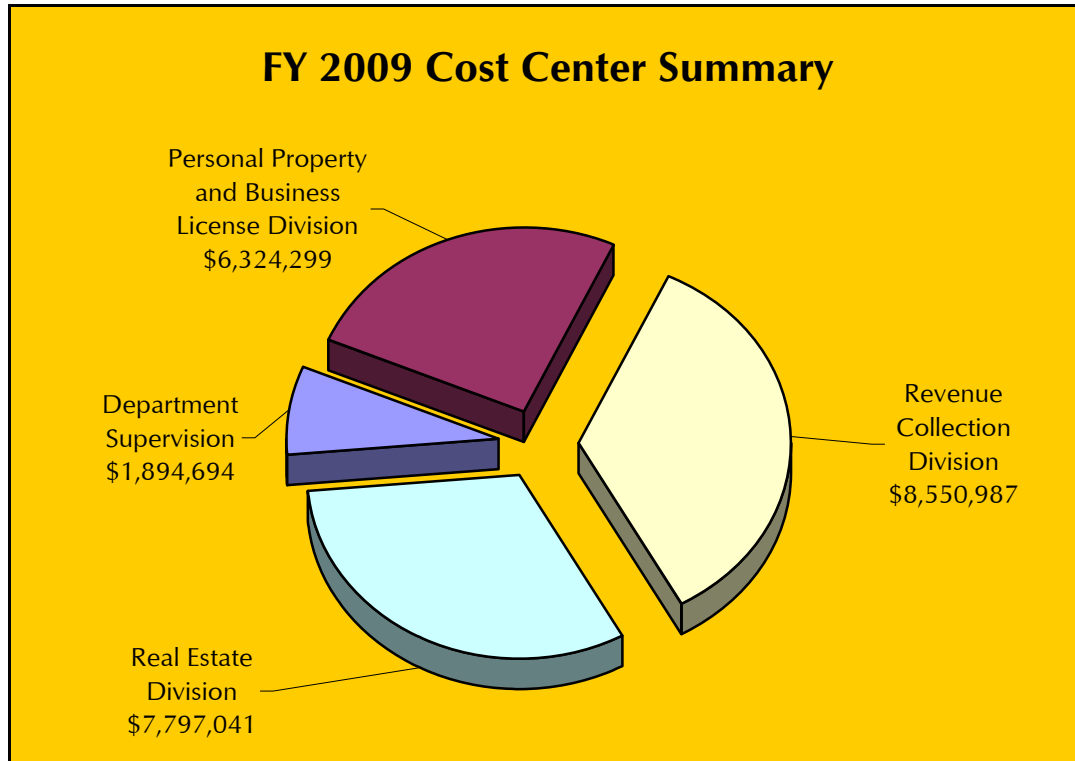
The following funding adjustments reflect all approved changes to the *FY 2008 Revised Budget Plan* from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the *FY 2008 Third Quarter Review*:

- ◆ **Third Quarter Adjustments** **(\$178,290)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved an expenditure decrease of \$178,290 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Department of Tax Administration

Cost Centers

The Department of Tax Administration is comprised of four cost centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year. The Personal Property Division includes the department's main call center that provides customer service support across divisional boundaries.



Department Supervision



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/11	11/11	11/11	11/11	11/11
Total Expenditures	\$2,284,628	\$1,871,556	\$2,276,654	\$1,881,529	\$1,894,694

Position Summary					
<u>Department Technical Section</u>					
1	Director of Tax Administration	2	Management Analysts IV	2	IT Technicians II
2	Administrative Assistants IV	3	Business Analysts IV	1	Administrative Assistant III
TOTAL POSITIONS					
11 Positions / 11.0 Staff Years					

Department of Tax Administration

Key Performance Measures

Goal

To administer, supervise and adjudicate the assessment, levy, and collection of all taxes that are charged to residents and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, state and County codes and to provide for the funding of the public need as established through the annual budget process.

Objectives

- ◆ To enhance taxpayer convenience by supporting an increase of at least 5 percent per year in 24/7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 0.5 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of no more than 1:30 minutes on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
24/7 e-commerce transactions	334,579	350,017	367,518 / 264,033	277,270	291,133
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	\$2.198	\$2.379	\$2.513 / \$2.526	\$2.608	\$2.685
Phone calls received	551,815	483,666	500,000 / 386,154	405,461	405,461
Efficiency:					
Cost per \$1,000 collected	\$9.89	\$9.19	\$9.54 / \$9.16	\$8.87	\$8.61
Cost per phone call	\$2.24	\$2.56	\$2.33 / \$2.77	\$2.46	\$2.51
Service Quality:					
Average wait time on phone in minutes.seconds (1)	2.02	2.59	2.30 / 0.45	1.30	1.30
Average rating of DTA services by customers	3.5	3.5	3.5 / 3.5	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions (2)	30.9%	4.6%	5.0% / (25.0%)	5.0%	5.0%
Percent variance between estimated and actual revenues	0.3%	0.1%	0.4% / 0.5%	0.1%	0.1%
Percentage of phone calls answered	84.0%	81.5%	84.0% / 95.8%	90.0%	90.0%

(1) The efficiencies of technology are being seen in the decrease in phone calls. More and more citizens use the internet and the DTA Web site for information rather than calling the department. The decrease in calls has allowed a great reduction in telephone call wait time from over 2 minutes to under 1 minute. DTA is also not as rushed on calls and can take more time with citizens, especially those who speak English as a second language.

(2) E-commerce transactions were down in FY 2007 primarily because of the change in the vehicle decal requirement.

Department of Tax Administration

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. Growth in 24/7 e-commerce transactions since availability became an option for residents has grown exponentially. The 24/7 e-commerce transactions include emails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. The current peak in transactions occurred in FY 2006, the last year County vehicle decals were required. Over 350,000 e-commerce transactions were conducted during this fiscal year. The requirement to purchase decals was eliminated in FY 2007, resulting in a drop in transactions. In particular, over 50,000 low-value vehicles registered in the County do not pay personal property taxes. These taxes are paid for by the state. However, these vehicles in the past were required to purchase the \$25 decal. In addition to these low-value vehicles that purchased decals, there are approximately 20,000 military personnel with registered vehicles in Fairfax County. These residents are exempt from paying vehicle personal property taxes, but were required to obtain vehicle decals in the past. Additionally, with the slight downturn in the economy and subsequent real estate market during FY 2007, there was a reduction of approximately 5,000 residents moving in and out of the County, as well as purchasing and registering new vehicles. The overall reduction in e-commerce transactions for FY 2007 was a result of both the economy and the change in vehicle decal laws. However, DTA projects an increase over the FY 2007 numbers by a range of 5-10 percent due to the recent implementation of online payment access for business personal property accounts. Where transaction numbers dropped because of the elimination of vehicle decals, business personal property transactions are expected to continue to rise.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. As a result, the FY 2007 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 1 percent. The overall collection rate for these revenue categories was 99.27 percent for FY 2007. A near 100 percent collection rate is a reflection of an extremely dedicated and professional staff. The department will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, data on telephone calls is an important DTA performance measure. It is estimated that call volume will remain high, over 400,000 annually. Numerous variables affect the number of calls received by the department in any given year. A strong economy with vigorous real estate sales, vehicle and luxury item purchases, the growth or decline of businesses, changes in tax laws and requirements such as the elimination of the vehicle decal, etc., all attribute to the number and complexity of calls received from the public. This ever-changing environment makes it difficult to predict the exact number of calls to be received in any given year. DTA's expanded website information and the availability to conduct business and pay fees online will help control the overall growth in telephone volume. However, although community education efforts through our website and different forms of advertisement are extensive, many residents will always have questions and will call for clarification and reassurance. In FY 2007 staff successfully reduced the average wait time for calls from 2:59 in FY 2006 to 45 seconds. The percentage of calls answered increased from 82 percent in FY 2006 to 96 percent in FY 2007. The objective is to answer all calls in as timely a manner as possible, with staff trained and poised to address the needs of the caller.

Real Estate Division

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	99/ 99	99/ 99	112/ 112	111/ 111	112/ 112
Total Expenditures	\$7,214,210	\$7,016,523	\$7,496,666	\$7,741,573	\$7,797,041

Department of Tax Administration

Position Summary					
1	Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>
3	Assistant Directors	810	Supervising Appraisers	3	Administrative Assistants V
2	Management Analysts III	18	Senior Appraisers	3	Administrative Assistants IV
1	Administrative Assistant III	32	Appraisers	15	Administrative Assistants III
1	Administrative Assistant II			1	Administrative Assistant II
			<u>Commercial Appraisal</u>	2	Management Analysts III
	<u>Board of Real Estate</u>	4	Supervising Appraisers		
	<u>Assessments Equalization</u>	13	Senior Appraisers		<u>Tax Relief</u>
1	Administrative Assistant III			1	Management Analyst II
				1	Business Tax Specialist II
TOTAL POSITIONS					
112 Positions / 112.0 Staff Years					

Key Performance Measures

Goal

To assess and update all real property in the County in a fair and equitable manner to ensure that each taxpayer bears his or her fair share of the real property tax burden.

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90s.
- ◆ To equitably assess properties by maintaining a maximum coefficient of dispersion of no more than 7.5 with a target coefficient of dispersion of 6.0.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Parcels assessed	345,338	349,995	354,000 / 354,830	359,000	364,000
Efficiency:					
Residential cost per parcel assessed	\$21.84	\$22.78	\$22.98 / \$22.98	\$23.29	\$24.05
Residential parcels per appraiser (1)	6,516	6,604	6,679 / 6,695	6,411	5,778
Service Quality:					
Assessment/Sales ratio	91.2%	92.7%	92.0% / 91.5%	94.0%	94.0%
Outcome:					
Coefficient of Dispersion	6.0	7.5	5.9 / 4.4	6.0	6.0

(1) Number of parcels per appraiser will decline in FY 2009 due to the hiring of 10 new appraisers.

Performance Measurement Results

FY 2007 data indicate an assessment-to-sales ratio of 91.5 percent. This is well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 4.4 in FY 2007. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the five to 14 range indicates excellent uniformity.

Department of Tax Administration

Personal Property and Business License Division

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	116/ 116	116/ 116	115/ 115	115/ 115	115/ 115
Total Expenditures	\$5,481,091	\$6,187,130	\$6,220,096	\$6,242,751	\$6,324,299

Position Summary			
1 Director	<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>
1 Assistant Director	1 Management Analyst III		1 Management Analyst II
1 Management Analyst III	3 Management Analysts II		5 Administrative Assistants IV
1 Administrative Assistant III	6 Auditors III		31 Administrative Assistants III
1 Administrative Assistant II	10 Business Tax Specialists II		6 Administrative Assistants I
	1 Administrative Assistant IV		
	8 Administrative Assistants III		
	<u>Vehicle Assessments</u>		<u>Business Taxes</u>
1 Management Analyst II			1 Accountant II
2 Administrative Assistants IV			2 Administrative Assistants V
10 Administrative Assistants III			1 Administrative Assistant IV
5 Administrative Assistants II			15 Administrative Assistants III
			1 Business Tax Specialist II
TOTAL POSITIONS			
115 Positions / 115.0 Staff Years			

Key Performance Measures

Goal

To establish and maintain an equitable and uniform basis for assessing County ad valorem taxes on personal property; and to administer County licenses, state income tax, and all other state and County programs assigned to the division in accordance with mandated statutes.

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 4.0 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total tax levy for Personal Property and BPOL	\$579,468,584	\$622,573,013	\$648,023,704 / \$648,478,065	\$650,591,702	\$659,179,640
Value of Personal Property and BPOL tax bills adjusted	\$23,843,045	\$26,271,704	\$26,435,054 / \$25,772,195	\$23,706,076	\$25,826,970
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Outcome:					
Exonerations as a percent of total assessments	4.1%	4.2%	4.1% / 4.0%	4.0%	3.9%

Department of Tax Administration

Performance Measurement Results

In FY 2007, the cost per dollar of personal property and BPOL levy was \$0.01, consistent with the target. For FY 2007, exonerations were 4.0 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. For FY 2008 and FY 2009, exonerations are projected to be at or below the 4.0 percent benchmark.

Revenue Collection Division



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	84/ 84	84/ 84	82/ 82	83/ 83	82/ 82
Total Expenditures	\$8,110,766	\$8,494,994	\$8,787,255	\$8,537,319	\$8,550,987

Position Summary					
1 Director	21	Administrative Assistants III		<u>Billing, Taxes Reconciliation, and Mass Pay</u>	
1 Management Analyst IV	1	Administrative Assistant I		1 Accountant II	
1 Management Analyst I				1 Management Analyst III	
1 Administrative Assistant III		<u>Cashiering</u>		2 Management Analysts II	
	1	Accountant III		5 Administrative Assistants V	
<u>Delinquent Tax Collections</u>	1	Accountant II		13 Administrative Assistants III	
1 Management Analyst III	4	Administrative Assistants IV		1 Administrative Assistant II	
1 Management Analyst II	13	Administrative Assistants III			
4 Administrative Assistants V					
8 Administrative Assistants IV					
<u>TOTAL POSITIONS</u>					
82 Positions / 82.0 Staff Years					

Key Performance Measures

Goal

To bill and collect taxes while providing quality customer service, in order to maximize General Fund revenue with accountability and minimize the overall tax burden by maintaining low delinquency rates.

Objectives

- ◆ To achieve a minimum collection rate of 99.61 percent in real estate tax collections toward a target collection rate of 99.65 percent for current year real estate taxes; 98.86 percent for current year personal property taxes; and 98.50 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To collect a minimum of 51 percent of accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.13.

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,628.3	\$1,772.1	\$1,884.8 / \$1,884.7	\$1,959.7	\$2,034.5
Current year taxes collected: Personal Property (in millions)	\$454.4	\$481.7	\$496.9 / \$508.3	\$509.4	\$505.5
Current year taxes collected: BPOL (in millions)	\$115.1	\$125.2	\$131.4 / \$132.5	\$138.9	\$145.2
Delinquent taxes collected: Real Estate	\$9,625,912	\$11,715,456	\$11,715,456 / \$11,324,812	\$11,898,024	\$11,898,024
Delinquent taxes collected: Personal Property (1)	\$19,538,777	\$15,808,127	\$13,887,924 / \$14,033,619	\$8,854,189	\$8,854,189
Delinquent taxes collected: BPOL (2)	\$287,799	\$2,009,588	\$2,372,475 / \$3,931,528	\$421,618	\$3,040,375
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.004	\$0.004 / \$0.001	\$0.001	\$0.001
Cost per delinquent dollar collected	\$0.08	\$0.10	\$0.10 / \$0.09	\$0.13	\$0.12
Service Quality:					
Percent of bills deliverable	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.62%	99.62%	99.61% / 99.64%	99.61%	99.61%
Percent of current year taxes collected: Personal Property	97.86%	98.11%	97.40% / 99.71%	98.87%	98.95%
Percent of current year taxes collected: BPOL	98.64%	98.27%	98.31% / 98.45%	98.50%	98.50%
Percent of accounts receivable collected	39%	41%	42% / 57%	51%	51%

(1) Delinquent personal property tax collections are projected to decline in FY 2008 as no portion of the delinquent tax will be paid by the state as a result of the capping of Personal Property Tax Relief reimbursements.

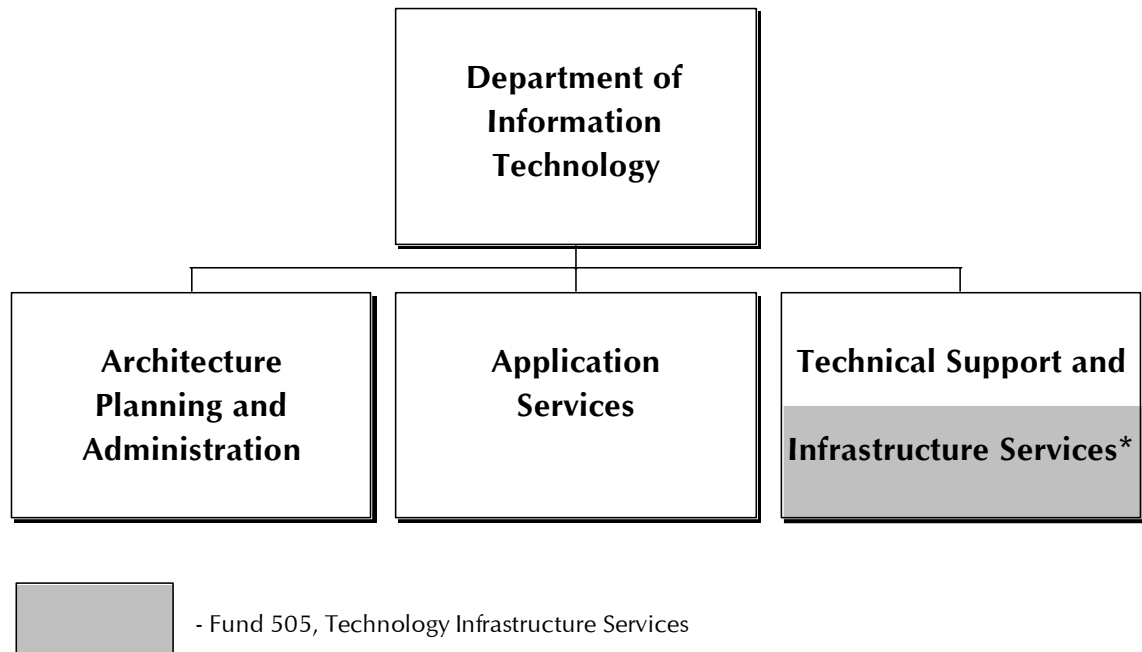
(2) Net delinquent BPOL collections are expected to decline in FY 2008 due to a refund as a result of a court settlement.

Performance Measurement Results

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 99.64 percent in FY 2007, reflecting not only the work of this division, but also the surge in property refinancing due to continued low mortgage interest rates. The collection rate for personal property of 99.71 percent in FY 2007 was greater than the target of 97.40 percent. Personal Property Tax collections include taxes assessed locally by DTA, as well as, Public Service Corporation (PSC) taxes assessed by the state, but billed and collected by DTA. A collection rate of 98.45 percent was achieved for business, professional and occupational license taxes in FY 2007. Strong collection rates are anticipated to continue in FY 2008 and FY 2009.

The cost per delinquent dollar collected was \$0.09 in FY 2007. Collection cost of \$0.13 and \$0.12 are anticipated for FY 2008 and FY 2009, respectively. Typically, as overall collection rates increase, the delinquent accounts that do exist are smaller in dollar value and typically more difficult to collect.

Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

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) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives. DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, the fiber Institutional network (I-net) in Fund 105, Cable Communications, and the Multi-Functional Digital Device (MFDD) program in Fund 504, Document Services.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide residents with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs, such as a mobile workforce; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

Department of Information Technology

The department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects, and to support operational activities.



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 and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.


In 2006, the Board of Supervisors commissioned a citizen advisory group to study enhancements for improved public accessibility to land-use information and greater visibility for community-wide development. By mid-2007, recommendations from the study were released that expanded upon initiatives to include further integration of GIS into County land use information systems and enhancements to the My Neighborhood portal on the County's Website as well as new features into related agency information systems. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2007, the County won awards for Digital Cities Best of the Web, and was recognized as one of the top digital counties in the nation by the Center for Digital Government and the National Association of Counties.






Department of Information Technology

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Implemented a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for Federal Emergency Management Agency (FEMA) reimbursements.	<input checked="" type="checkbox"/>	
<p>Continue to enhance record management capabilities in the public safety agencies by:</p> <ul style="list-style-type: none"> ▪ completing the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ implementing the Law Enforcement Analytical Data Sharing System (LEADS), which automatically reviews information from various records management subsystems for accuracy and consistency. LEADS is used at all levels of the Police Department, from command staff evaluating workload to patrol officers investigating street level crime activity for patterns; ▪ completing the Patrol Area Redistricting project for the County Police Department; and ▪ implementing a state-of-the-art Evidence Management System for the Police Department property room. ▪ implementing the Integrated Public Safety Information System initiative which includes a new Computer Aided Dispatch (CAD) system, Law Enforcement Records Management System, Emergency Medical Services Incident Reporting, and eventual upgrade of the Fire Records Management System. The project also includes integration of GIS and wireless connectivity for field responders. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Partnering with regional jurisdictions and the Commonwealth of Virginia to provide leadership in developing interoperable communications solutions for the National Capital Region.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In 2007, the County made significant progress in enhancing technology that supports public safety and emergency response. Systems and interoperable technology architectures are being developed for Police, Fire and Rescue, and Emergency Management agencies including advanced technology for the Public Safety and Transportation Operations Center.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Implemented recommendations of the Board's Citizen Land Use Advisory initiative, including increasing functionality of the LDSNet application to provide better geographical information; expanded application of land use information tools; land use public hearing information; expanded notification process; improved access to site-specific land use history; electronic file submission and review; and on-line information on planning commission decisions.</p>	<input checked="" type="checkbox"/>	
<p>Continue enhancements to the Fairfax Inspections Database Online (FIDO) project which consolidates inspection services from multiple county agencies and provide a one stop shop for processing permit applications. Future enhancements will support Board sponsored initiatives such as the Strike force.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture. The new system, projected to be implemented in FY 2008, has been designed to provide the infrastructure to run voice services over the County's fiber I-NET network infrastructure.</p>	<input checked="" type="checkbox"/>	
<p>Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for athletic facilities requests, and enhancements to Jury Plus. Added a Frequently Asked Questions section, podcasting, Really Simple Syndication (RSS) feeds, and an advanced search application. Enhanced the looks, feel, and navigation by redesigning the website based on citizen and major stakeholder feedback.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Enhance services by implementing a customer relationship management (CRM) technology application which provides fast and convenient access to services and information as the county responds to citizen needs and preferences. Future enhancements include implementing enterprise 311 call center that allows citizens to interact with the county through a single, clear point of entry.</p>		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Continue to build architecture and develop a process to support data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Implement improved IT "safe" architecture, network security perimeter and virus management program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Implemented Phase I of a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The Computer Integrated Facilities Management (CIFM) system includes real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities.	<input checked="" type="checkbox"/>	
Continue the collaborative initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to conduct business analysis and develop the requirements for an automated centralized accounts payables process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented an automated centralized accounts payables process for purchase order related invoices for three pilot agencies. In FY 2009, will expand to the entire county, and other invoice types.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches. This initiative also provides an enterprise platform for document imaging and management, providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2007 and 2008 include for the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Planning and Zoning, Office for Children and Juvenile and Domestic Relations District Court. Other agencies are being evaluated for eligibility in FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement:</p> <ul style="list-style-type: none"> ▪ Delivered 340 technical training courses for 3,235 employees; ▪ Completed the design and roll-out of web-accessible collaborative meeting software; ▪ Continued to integrate on-line learning to increase learning opportunities for staff with the FY 2009 goal of on-demand e-training; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Information Technology

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	252/ 252	257/ 257	258/ 258	256/ 256	256/ 256
Expenditures:					
Personnel Services	\$18,672,286	\$21,027,467	\$20,819,162	\$21,131,355	\$21,346,270
Operating Expenses	13,047,382	14,352,884	17,839,450	14,352,884	14,352,884
Capital Equipment	0	0	0	0	0
Subtotal	\$31,719,668	\$35,380,351	\$38,658,612	\$35,484,239	\$35,699,154
Less:					
Recovered Costs	(\$6,510,398)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$25,209,270	\$28,188,478	\$31,466,739	\$28,292,366	\$28,507,281
Income:					
Map Sales and Miscellaneous Revenue	\$35,692	\$29,023	\$29,023	\$29,023	\$29,023
Pay Telephone Commissions	0	1,417	0	0	0
City of Fairfax - Communication	33,410	50,444	50,444	50,444	50,444
Total Income	\$69,102	\$80,884	\$79,467	\$79,467	\$79,467
Net Cost to the County	\$25,140,168	\$28,107,594	\$31,387,272	\$28,212,899	\$28,427,814

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$829,537**
 An increase of \$829,537 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, and to support the IT systems architect position noted below. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$439,378)**
 A decrease of \$439,378 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Position Realignment** **(\$286,271)**
 A decrease of \$286,271 in Personnel Services associated with the transfer of 1/1.0 SYE HIPAA Coordinator and 1/1.0 SYE Deputy County Executive in support of the Administration of County Policy. In the past, these positions have been operating under the direct supervision and/or for the direct benefit of programs operated by the County Executive's Office despite having their positions reflected in the DIT organization. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in the County Executive's budget.
- ◆ **Carryover Adjustment** **(\$3,486,566)**
 A decrease of \$3,486,566 in Operating Expenses due to encumbered carryover approved as part of the FY 2007 Carryover Review.

Department of Information Technology

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$296,017**
An increase of \$296,017 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$81,102)**
A decrease of \$81,102 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustment** **\$3,486,566**
An increase of \$3,486,566 in Operating Expenses due to encumbered carryover approved as part of the FY 2007 Carryover Review.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the redirection of 1/1.0 SYE position to support countywide system architecture requirements.

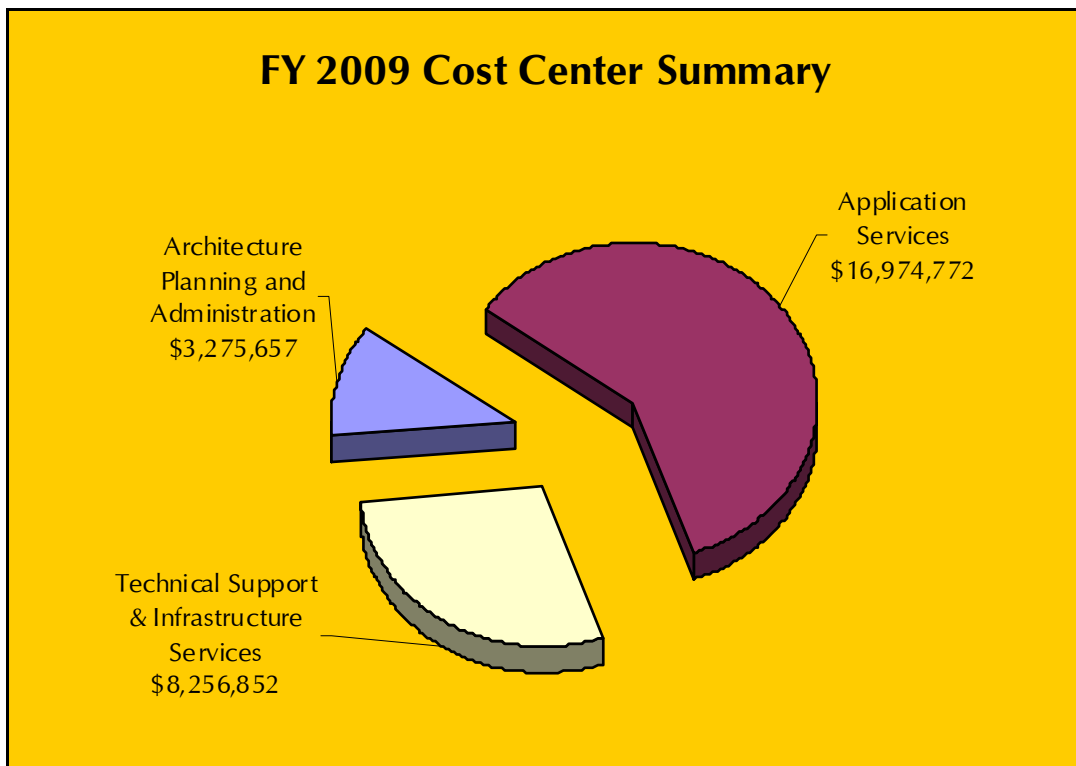
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$208,305)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$208,305 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Information Technology

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/36	36/36	38/38	36/36	36/36
Total Expenditures	\$3,555,176	\$3,310,576	\$4,175,758	\$3,244,106	\$3,275,657

Department of Information Technology

Position Summary					
0	Deputy County Executive (-1T)	1	Deputy Director	1	Administrative Assistant I
1	Director of Information Technology	1	Management Analyst IV	1	IT Security Program Director
0	HIPAA Compliance Manager (-1T)	2	Accountants II	2	Info. Security Analysts III
1	Info. Tech. Program Director II	2	Management Analysts II	3	Info. Security Analysts II
3	Info. Tech. Program Directors I	1	Management Analyst I	1	Info. Security Analyst I
1	Info. Tech. Program Manager II	2	Administrative Assistants V	1	Programmer Analyst II
1	Info. Tech. Program Manager I	3	Administrative Assistants IV	1	Network/Telcom. Analyst III
1	Fiscal Administrator	3	Administrative Assistants III	1	Network/Telcom. Analyst IV
1	Info. Technology Tech III	1	IT Systems Architect		
TOTAL POSITIONS					
36 Positions (-2T) / 36.0 Staff Years (-2.0T)				(T) Denotes Transferred Position	

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- ◆ To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent in FY 2008, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Events requiring incident response / investigation per day	NA	125,000	140,000 / 110,000	160,000	160,000
Events reported by each component at the perimeter per day	NA	11,334,361	12,000,000 / 12,678,452	13,000,000	13,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	NA	1.7	2.0 / 2.6	2.3	2.3
Service Quality:					
Percent of events identified as attacks and stopped	NA	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	NA	0.61%	0.99% / 0.99%	0.99%	0.99%

Performance Measurement Results

DIT has continued to refine its performance measures so they stay in sync with the agency's updated strategic plan. As a result, some measures were revised in FY 2008. This cost center's measure for IT security was created in FY 2007 to track the tremendous growth in an important strategic foundation for all technology in the County. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 12,678,452 security events reported each day and the 110,000 events requiring response or investigation each day in FY 2007. DIT successfully identified and stopped all major security events in FY 2007.

Department of Information Technology

Application Services 

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	144/ 144	143/ 143	143/ 143	143/ 143
Total Expenditures	\$14,800,599	\$16,684,818	\$16,857,616	\$16,799,438	\$16,974,772

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	4 Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst III	1 Internet/Intranet Architect IV	3 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Engineer III
26 Programmer Analysts III	7 Programmer Analysts IV	1 Geo. Info. Sys. Tech. Supervisor
14 Programmer Analysts II	18 Programmer Analysts III	5 Geo. Info. Sys. Technicians
18 IT Systems Architects	7 Programmer Analysts II	1 Geo. Info. Spatial Analyst I
1 Info. Security Analyst II		
<u>Business Applications Resources</u>		
1 Info. Tech. Program Manager I		
3 Business Analysts III		
3 Business Analysts II		
TOTAL POSITIONS		
143 Positions / 143.0 Staff Years		

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objectives

- ◆ To increase the use of GIS data and services by 5 percent per year by making additional layers of data available.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 75 percent or greater.
- ◆ To increase the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on E-Government platforms from 3.00 percent to 3.50 percent toward a goal of 5.00 percent.
- ◆ To achieve a cost savings of 60 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- ◆ To achieve a cost savings of 85 percent by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service encounters (GIS) (1)	174,917	274,032	279,000 / 1,175,362	1,234,130	1,295,837
Major application development projects completed in fiscal year	36	35	40 / 42	40	40
Requests for production systems support	1,736	2,105	1,900 / 2,250	1,900	1,900
Minor projects and system enhancements	189	152	100 / 178	100	100
IT project managers trained each year	NA	NA	NA	20	20
County employees trained on desktop application use	NA	NA	NA	2,910	3,500
New applications to allow residents to conduct business via E-Government platforms	NA	12	12 / 8	12	10
Efficiency:					
Cost per client served (GIS)	\$4.67	\$3.08	\$3.02 / \$1.64	\$1.59	\$1.52
Cost savings per employee for IT project management training	NA	NA	NA	\$2,500	\$3,000
Cost savings per employee for technical training versus using a private vendor	NA	NA	NA	\$139	\$150
Staff per application	NA	0.9	1.2 / 0.7	1.2	1.2
Service Quality:					
Percent change in cost per client served (GIS)	(52.59%)	(35.27%)	(1.78%) / (51.90%)	(2.86%)	(5.00%)
Customer satisfaction with application development projects	97%	91%	90% / 90%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	89%	70%	85% / 56%	85%	85%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	NA	95%	95%
Employees satisfied with training	NA	NA	NA	99%	99%
Percent change in constituents utilizing E-Government platforms	NA	15%	10% / 10%	10%	10%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of GIS users/"constituency" (2)	16.40%	18.36%	26.93% / 112.62%	NA	NA
Percent change in GIS users	NA	NA	NA / 375.79%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	75%	77%	75% / 80%	75%	75%
Percent of revenue collected on applicable E-Government platforms	NA	1.98%	2.00% / 3.10%	3.00%	3.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	NA	56%	60%
Percent cost savings of internal Project Management training	NA	NA	NA	85%	85%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

(2) "Constituency" extrapolated from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Performance Measurement Results

In FY 2008, DIT reviewed existing measures to replace them with measures showing the agency's commitment to facilitating efficient and effective use of business information systems and desktop applications by Fairfax County employees which supports one of our strategic initiatives. DIT has seen a tremendous increase in use of GIS services and data as more applications, including the "My Neighborhood" application, rely on spatially based data. In addition, the future Computer-Aided Dispatch program will also rely heavily on GIS data. DIT has been able to provide this higher level of service while still reducing the cost per client served as the cost of the service is divided over the total number of users.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73 / 73	77 / 77	77 / 77	77 / 77	77 / 77
Total Expenditures	\$6,853,495	\$8,193,084	\$10,433,365	\$8,248,822	\$8,256,852

Department of Information Technology

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u></p> <p>2 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 3 Network/Telecom. Analysts III 4 Network/Telecom. Analysts II</p> <p><u>Technical Support Services</u></p> <p>1 IT Program Director II 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Info. Tech. Technician III 4 Info. Tech Technicians II</p>	<p><u>Database Management & Application Support</u></p> <p>2 Info. Tech. Program Managers II 4 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>Telecommunications Services</u></p> <p>4 Network/Telecom. Analysts IV 4 Network/Telecom. Analysts III 8 Network/Telecom. Analysts II 1 Info. Tech. Technician III 1 Info. Tech. Technician II 2 IT Systems Architects</p> <p><u>Human Services Desktop Support</u></p> <p>1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 IT Program Director I 2 Info. Tech. Technicians II 1 Programmer Analyst III</p>
TOTAL POSITIONS		
77 Positions / 77.0 Staff Years		

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 75 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 80 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Responses to call for repairs on voice devices	4,139	4,351	4,500 / 1,487	1,500	1,500
Moves, adds or changes for voice and data	2,858	2,919	2,300 / 8,614	8,600	8,600
Calls resolved	22,557	24,610	24,800 / 23,964	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC)	66,538	75,649	79,431 / 65,367	79,431	79,431
Efficiency:					
Cost per call	\$92	\$98	\$105 / \$109	\$109	\$109
Hours per staff member to resolve calls	1,042	1,034	1,042 / 1,042	1,078	1,078
Customer requests for service per TSC staff member	5,545	6,304	6,619 / 5,447	6,619	6,619

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Customer satisfaction with telecommunication services	90.0%	93.5%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	75%	79%	82% / 80%	80%	80%
Percent satisfaction of County employees with support from the TSC	85%	85%	89% / 81%	89%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	85%	95%	92% / 75%	75%	75%
Percent of first-contact problem resolution	63%	76%	80% / 75%	80%	80%

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies. DIT expects that customer requests for service will remain constant from FY 2008 to FY 2009. Recent changes in TSC help desk software have contributed to streamlined call-processing and call-escalation workflows. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to resolve service problems.



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Judicial Administration Program Area Summary

Overview

The four agencies in this program area – Circuit Court and Records, Office of the Commonwealth’s Attorney, General District Court and the Office of the Sheriff – are all dedicated to providing equal access for the fair and timely resolution of court cases. The Circuit Court, with 15 judges, has jurisdiction in criminal cases that involve a possible sentence to the State Penitentiary as well as misdemeanor appeals. It also has civil jurisdiction for adoptions, divorces and lawsuits where the claim exceeds \$15,000. The General District Court has 11 judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$2,000). The General District Court assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail in order to assist judges and magistrates with release decisions, operates a supervised release program and provides probation services to convicted misdemeanants and convicted non-violent felons.

The Commonwealth’s Attorney is a constitutional officer of the Commonwealth of Virginia. He is elected by the voters of Fairfax County and Fairfax City and is responsible for the prosecution of crimes. The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. In the Judicial Administration program area, approximately 29 percent of the agency staff ensure courtroom and courthouse security, as well as provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

A major development affecting this program area in FY 2009 is a major expansion to the Jennings Judicial Center, anticipated to be complete in spring/summer 2008. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces and site improvements. The expansion will consolidate court services and reduce overcrowding. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. Renovations will then be undertaken for the existing space and will be completed in spring/summer 2009.

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

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

A high workload continues 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 constant or even decreasing resources in the face of increasing demands, largely due to the growing population.

In FY 2007, the Land Records Division of the Circuit Court recorded 275,973 documents generating \$7,597,799 in County revenue. The number of documents represents a decrease of 22 percent from the FY 2006 total of 354,688 due to a slowdown in the number of refinancings due to higher interest rates and the general slowdown in the housing market. As anticipated last year, the number of Deeds of Trust and Certificates of Satisfaction recorded have decreased due to a slowdown in the number of refinances resulting from rising interest rates and a depressed housing market. It is anticipated that in FY 2008 and FY 2009, the number of recordings will be at a similar level as experienced in FY 2007.

Judicial Administration Program Area Summary

Land Records also recorded 11,392 documents electronically in FY 2007. This represents 13 percent of the total Certificates of Satisfaction (87,784) that were recorded. Certificates of Satisfaction are the only documents recorded electronically at this time. The electronic recording of documents will continue to grow proportionately as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands pursuant to the new Uniform Real Property Electronic Recording Act (URPERA). A total of 72,000 Certificates of Satisfaction have been recorded electronically since the inception of the process. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. An initiative of the Clerk's Office was to create an electronic filing system that is capable of recording all document types in a format that is accessible to large and small businesses. This system was implemented in January 2008.

In the Office of the Commonwealth's Attorney, the caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. For example, it 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, as well as thousands of assaults and petty thefts. In FY 2009, \$0.5 million is included to allow for a reorganization within the office in response to workload-related issues and to provide for an improved career ladder and retention of employees.

In recent years, the General District Court has been impacted by increases in caseload and legislative changes that have had 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. GDC's total caseload decreased slightly from 314,964 new cases in fiscal year FY 2006 to 309,118 new cases in FY 2007. In FY 2008, the court's total caseload will likely increase over FY 2007 based on the increased number of traffic cases reported for the first two months of the current fiscal year. So far, both July and August show an increase of more than 4,000 new traffic cases over last year's numbers for the same months.

Criminal new case totals have shown slight fluctuations in the past three years and are expected to remain consistent with FY 2007's total caseload. Criminal and traffic caseloads are dependant on law enforcement efforts of the Fairfax County Police Department, State Police, and other local law enforcement agencies. Increased traffic enforcement programs, while greatly needed, have placed a significant strain on court resources and have challenged the court's ability to provide the level of service county citizens expect. Since additional funding for staff is unavailable through the state, the Court is seeking technology solutions in partnership with the Fairfax County Police Department.

The expansion of the Judicial Center will give rise to new demands for the Sheriff's Office. In FY 2007, over 1.36 million visitors utilized the court facilities with over 458,000 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. 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.

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.

Judicial Administration Program Area Summary

Linkage to County Vision Elements

This program area supports the following four of the seven County Vision Elements:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

Predominant among the strategic priorities of this program area is the **Maintaining Safe and Caring Communities** vision element. All four of the agencies work in concert to realize that vision. The Sheriff's Office provides security for judges and courtrooms located in the County, as well as the City of Fairfax and the Towns of Herndon and Vienna. It was responsible for safely escorting 29,839 prisoners to and from these courts in FY 2007. After defendants are booked, the staff in the General District Court's Pre-Trial Release Program performs a review to determine which defendants can be released at the initial bail hearing instead of at the arraignment hearing. This saved 376 jail days in FY 2007, reducing the cost of incarceration, while ensuring that the public is at minimal risk. The state-mandated Pre-Trial Risk Assessment instrument is used to improve the assessment of defendants' risk factors. All three courts – Circuit, General District, and Juvenile and Domestic Relations District (in the Public Safety program area) work closely to create a standardized list of qualified foreign language interpreters to ensure that only the most qualified are used in the courtroom, thus affording equal access to non-English petitioners before the court. The General District Court is continuing to develop training programs related to cultural awareness and the use of interpreters and is working with the state to re-administer certification examinations to increase the number of available interpreters. The courts are also increasing the number of volunteers recruited and are expanding their duties to help address a growing workload without adding paid positions. Managing community service is another key function of the General District Court, which had 44 citizens/interns volunteer a total of 5,300 hours in FY 2007.

As discussed, Judicial Administration agencies are using technology extensively to address the **Connecting People and Places** vision element. The Circuit Court is continually making additional forms available on their Web site. These forms are consistent in form and processing capabilities with state and County paper forms and are interactive, meaning that the public can access and complete them conveniently at home, saving unnecessary trips to the Judicial Center. Residents also have access to juror information 24 hours a day, seven days a week through the Web and the telephone, allowing them access when they need it, not just when staff is available. Through the Court's Public Access Network, or CPAN, public access of court records is available through a secure remote access system.

This program area also emphasizes the use of volunteers as critical to **Creating a Culture of Engagement**. As noted above under the **Maintaining Safe and Caring Communities** vision element, the number and scope of volunteer opportunities have been expanded. This helps leverage scarce resources as volunteers provide support for administrative, accounting and technology functions. This also helps them to better understand the role the courts play in the community and connects them to their local government. Volunteer opportunities are not only advertised through Volunteer Fairfax, but are also posted on the County Web site to provide easier and more widespread access.

Managing in a resource-constrained environment, while the service population and accompanying needs are increasing, presents a challenge to be creative if agencies are to fulfill their missions. As an example of **Exercising Corporate Stewardship**, the courts implemented a case management e-filing system with imaging components to place case information on the Internet, providing attorneys and others with 24/7 access to court calendars and information screens. Also, the Clerk's Office created an electronic filing system that is capable of recording all document types in a format that is accessible to large and small businesses. This system was implemented in January 2008.

Judicial Administration Program Area Summary

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	357/ 356	357/ 356	364/ 363	364/ 363	364/ 363
Exempt	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132.5	139/ 132.5	139/ 132.5	139/ 132.5	139/ 132.5
Expenditures:					
Personnel Services	\$23,785,522	\$24,922,125	\$25,386,647	\$28,577,146	\$28,944,856
Operating Expenses	8,008,222	6,999,213	8,564,718	7,880,166	7,980,166
Capital Equipment	27,038	0	9,000	0	0
Total Expenditures	\$31,820,782	\$31,921,338	\$33,960,365	\$36,457,312	\$36,925,022
Income	\$25,143,418	\$24,339,669	\$23,305,881	\$26,585,739	\$27,498,460
Net Cost to the County	\$6,677,364	\$7,581,669	\$10,654,484	\$9,871,573	\$9,426,562

Program Area Summary by Agency

Agency	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Circuit Court and Records	\$9,850,565	\$10,450,912	\$11,124,923	\$10,536,610	\$10,626,213
Office of the Commonwealth's Attorney	1,977,395	2,321,460	2,300,415	2,793,835	2,826,927
General District Court	2,155,841	2,285,064	2,392,961	2,346,081	2,358,002
Office of the Sheriff	17,836,981	16,863,902	18,142,066	20,780,786	21,113,880
Total Expenditures	\$31,820,782	\$31,921,338	\$33,960,365	\$36,457,312	\$36,925,022

Budget Trends

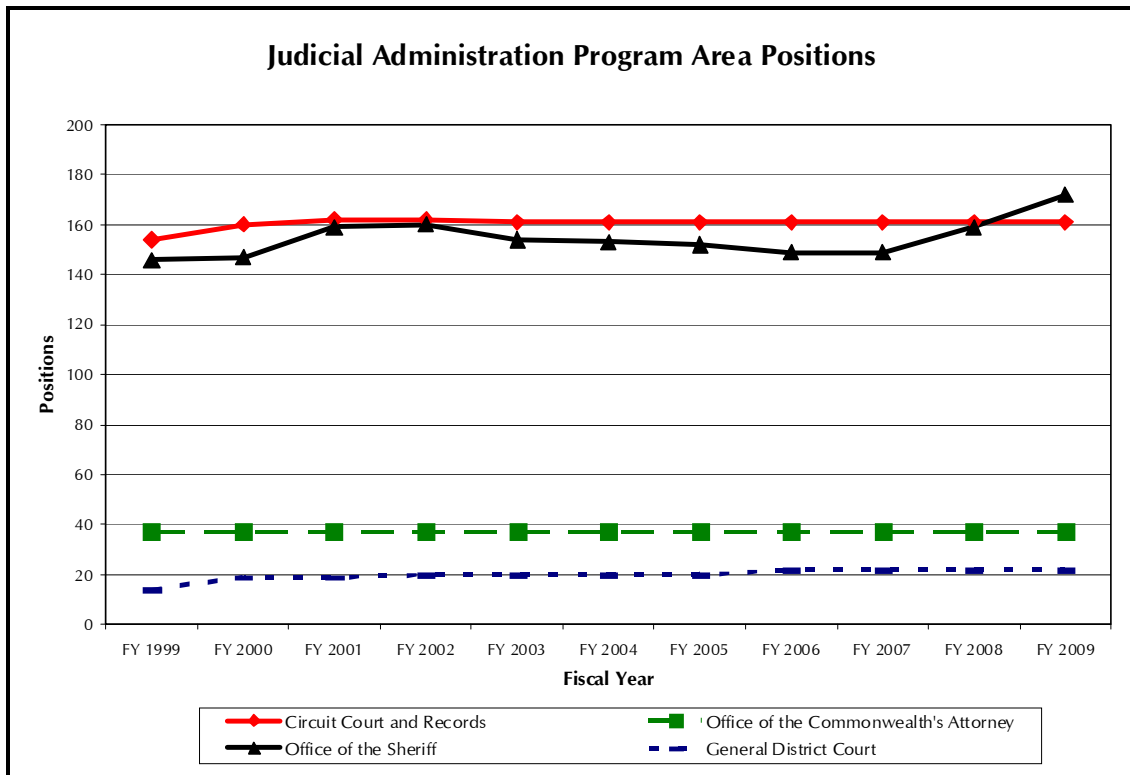
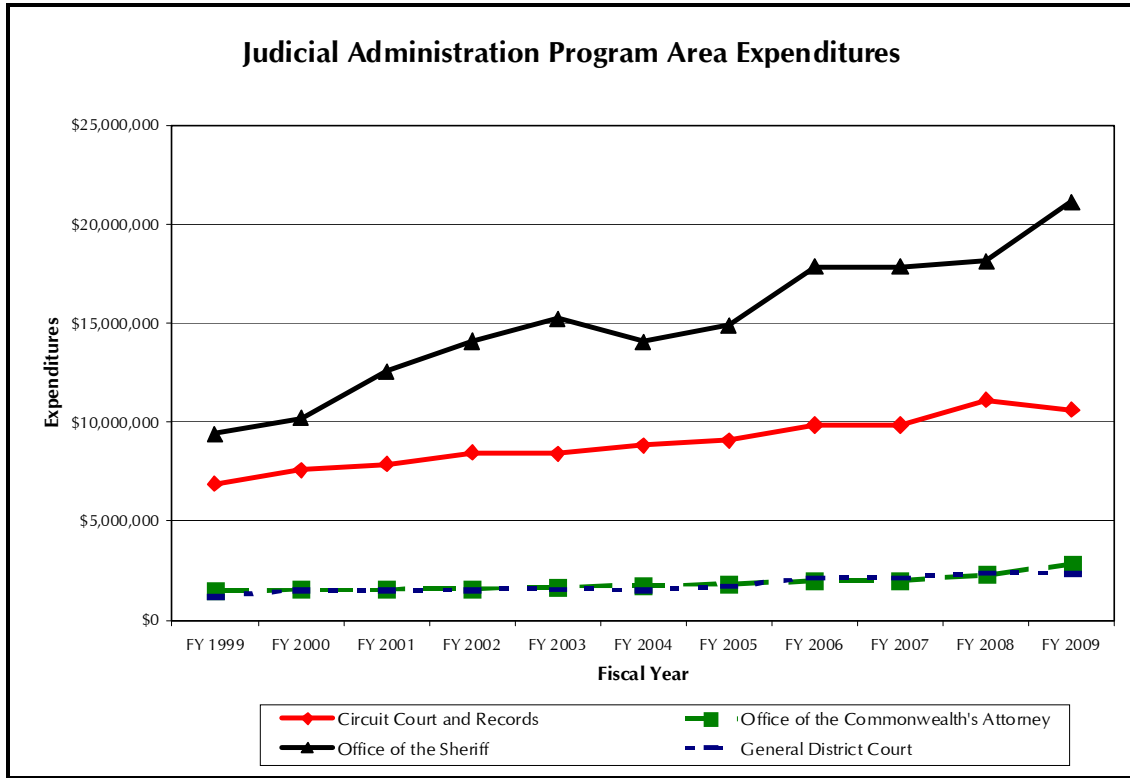
For FY 2009, the adopted funding level of \$36,925,022 for the Judicial Administration program area comprises 3.0 percent of the total recommended General Fund expenditures of \$1,236,263,323. It also includes 392 or 3.3 percent of total authorized positions for FY 2009 (not including state positions).

Judicial Administration program area expenditures will increase by \$2,964,657 or 8.7 percent, over the *FY 2008 Revised Budget Plan* expenditure level. This is primarily due to increases in Personnel Services resulting from the redeployment of positions by the Sheriff's Office as the Inmate Finance Section was moved from the Support and Services Division in the Public Safety program area to the Administrative Services Division in the Judicial Administration program area so that all agency matters involving finances would be handled within the same branch; an increase in the Office of the Commonwealth's Attorney to provide for an improved career ladder and retention of employees; and costs related to salary adjustments necessary to support the County's compensation program. These increases are partially offset by decreased Operating Expenses primarily associated with one-time costs that were carried over into FY 2008. It should be noted that the FY 2009 funding level reflects an increase of \$5,003,684 or 15.7 percent, over the FY 2008 Adopted Budget Plan funding level. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area. For FY 2009, projected revenue of \$27,498,460 represents 74.5 percent of total expenditures.

The graphs on the following page illustrate funding and position trends for the four agencies in this program area.

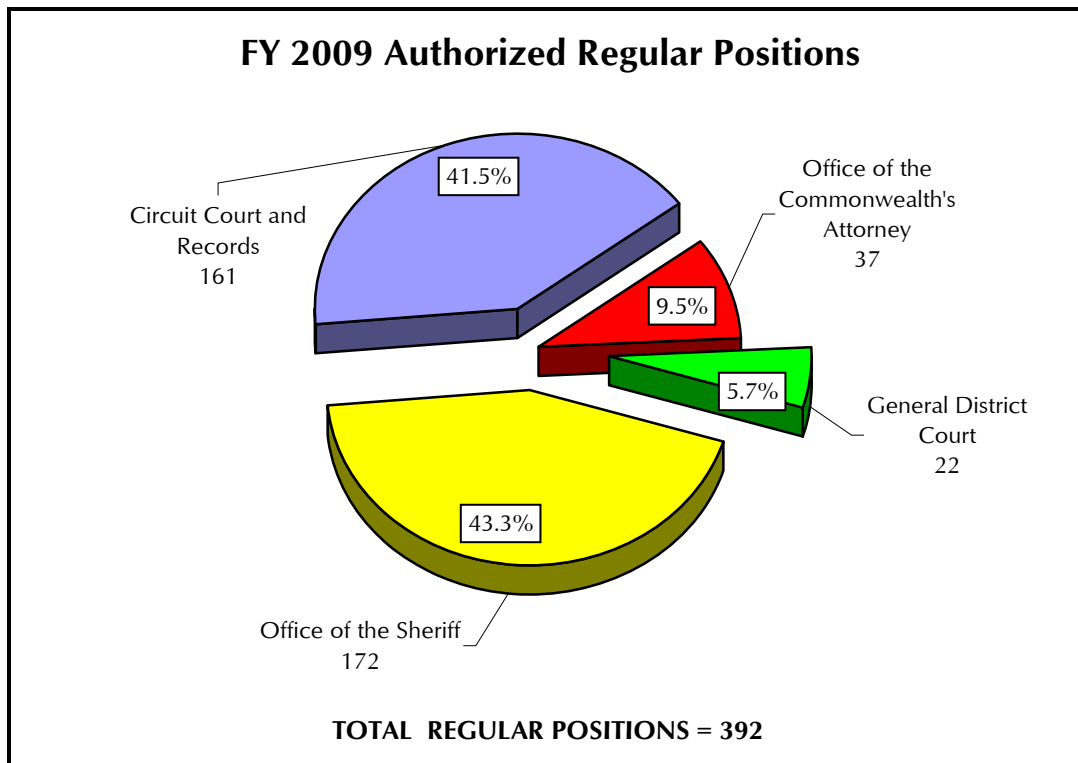
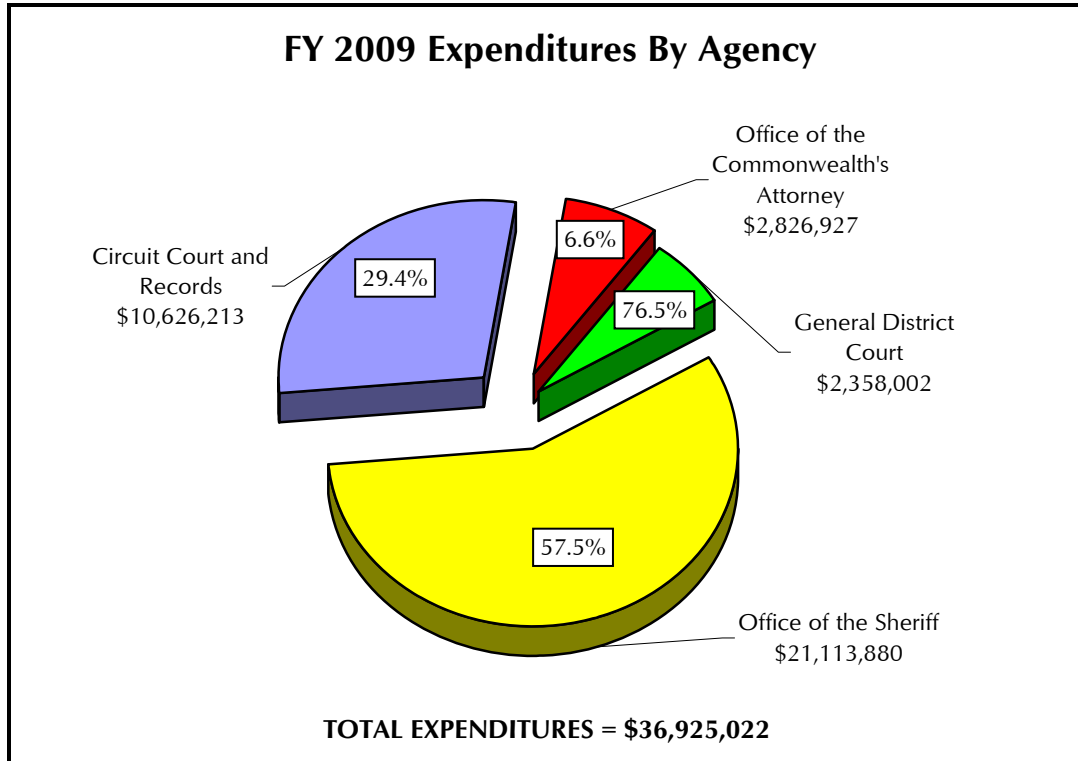
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2009 Expenditures and Positions by Agency



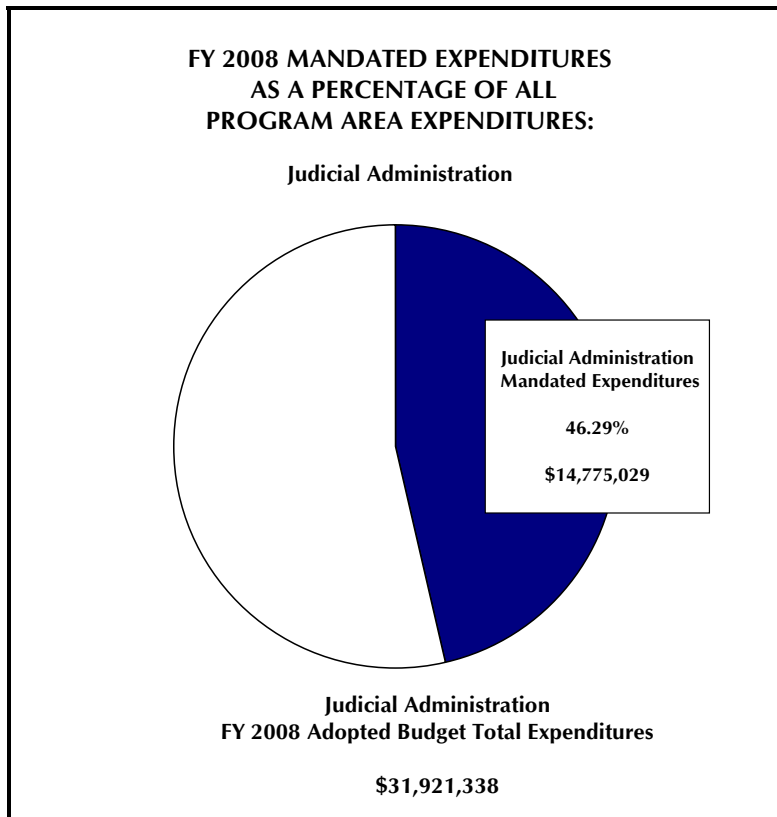
Judicial Administration Program Area Summary

Federal and State Mandates

For purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in the Public Safety program area. Thus only mandate data pertaining to the remaining three agencies is reflected in this section. These three agencies are primarily driven by state code and thus function almost entirely as a result of state mandate.

Circuit Court and Records operates under state code for all of its programs including civil and criminal case management, as well as land records and probate services. The Commonwealth Attorney is a state constitutional officer; this agency too only operates programs, such as the prosecution of criminal cases, which are mandated by state law. The Code of Virginia has established the 19th District Court to Fairfax County and the City of Fairfax, and currently operates with ten judges. General District Court is part of the judicial branch of the state of Virginia, with most of its programs state mandated and state funded. The expenditures for the majority of the agency are located and supported by the state budget, including traffic court and civil cases. A portion of the General District Court - Court Services Division, which manages services such as interpretation and pretrial community supervision to defendants awaiting trial, however is locally funded and only partially mandated. The non-mandated portion of this division is maintained as a result of local public policy.

In FY 2008, the agencies in this program area(excluding the Office of the Sheriff as noted above) anticipated spending \$14.8 million to comply with federal and state mandates, receiving \$20.2 million in revenue (to include federal, state and user fee/other revenue), for a net savings to the County of \$5.4 million. This net savings is primarily a result of the user fee/other revenue received by the courts for fines and fees.



Judicial Administration Program Area Summary

Benchmarking

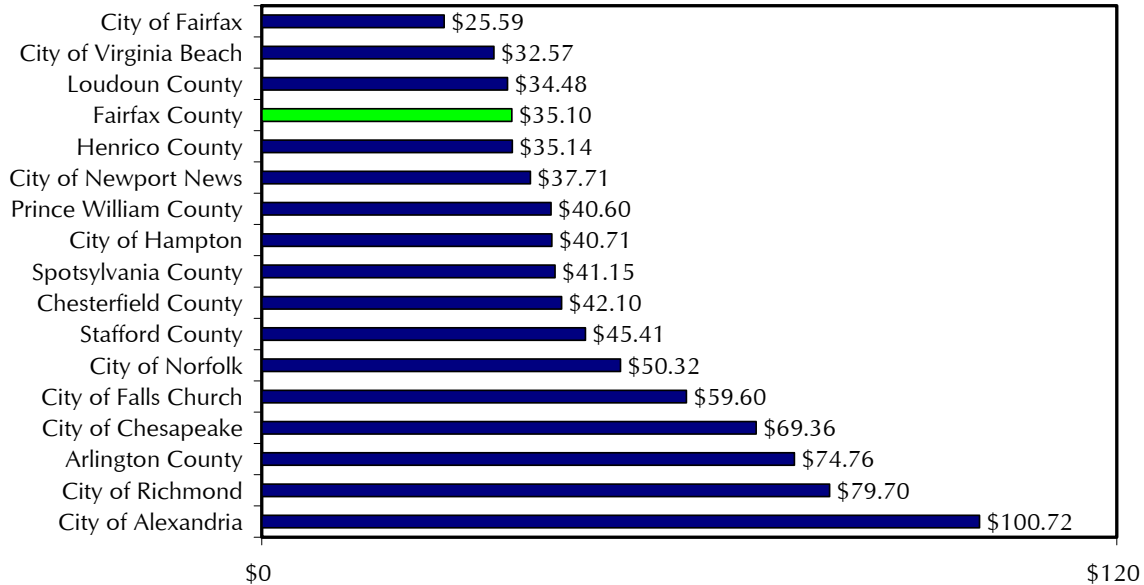
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2006 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2006. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses Circuit, General District, and Juvenile and Domestic Relations District Courts. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The charts shown on the next few pages reflect data from this report.

As can be seen on the following page, 78.1 percent of felony cases in Fairfax's Nineteenth Circuit in 2006 were tried/adjudicated within 120 days of arrest. Among all 31 circuits in the Commonwealth, the Nineteenth ranked second in 2006 and was considerably above the statewide average of 45.2 percent. In terms of the percentage of misdemeanors tried/adjudicated within 60 days of arrest, Fairfax County ranked first in the state at 87.6 percent. The statewide average was 48.4 percent.

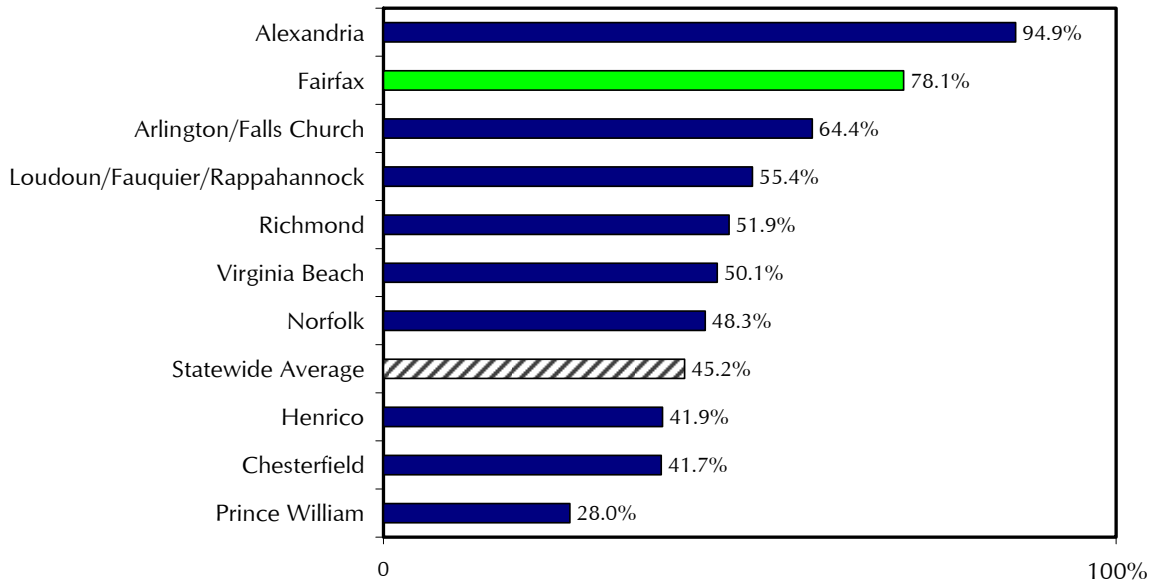
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



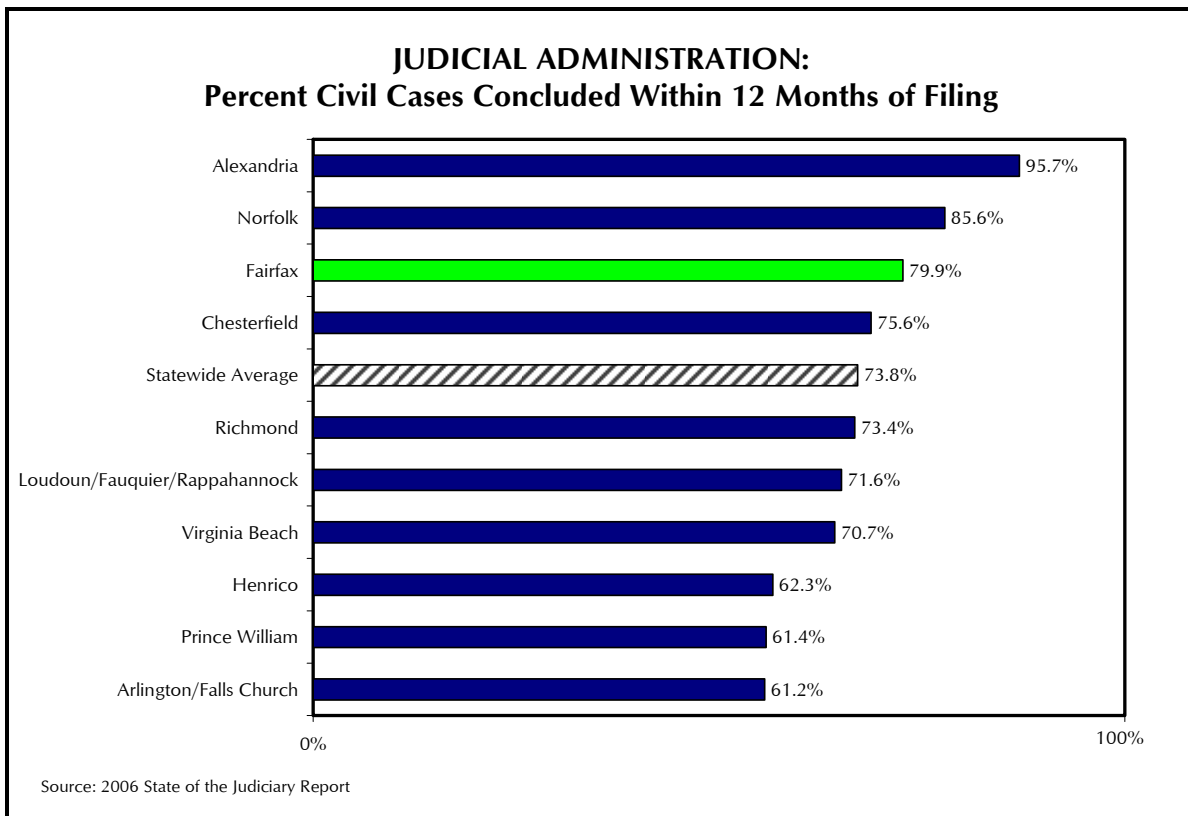
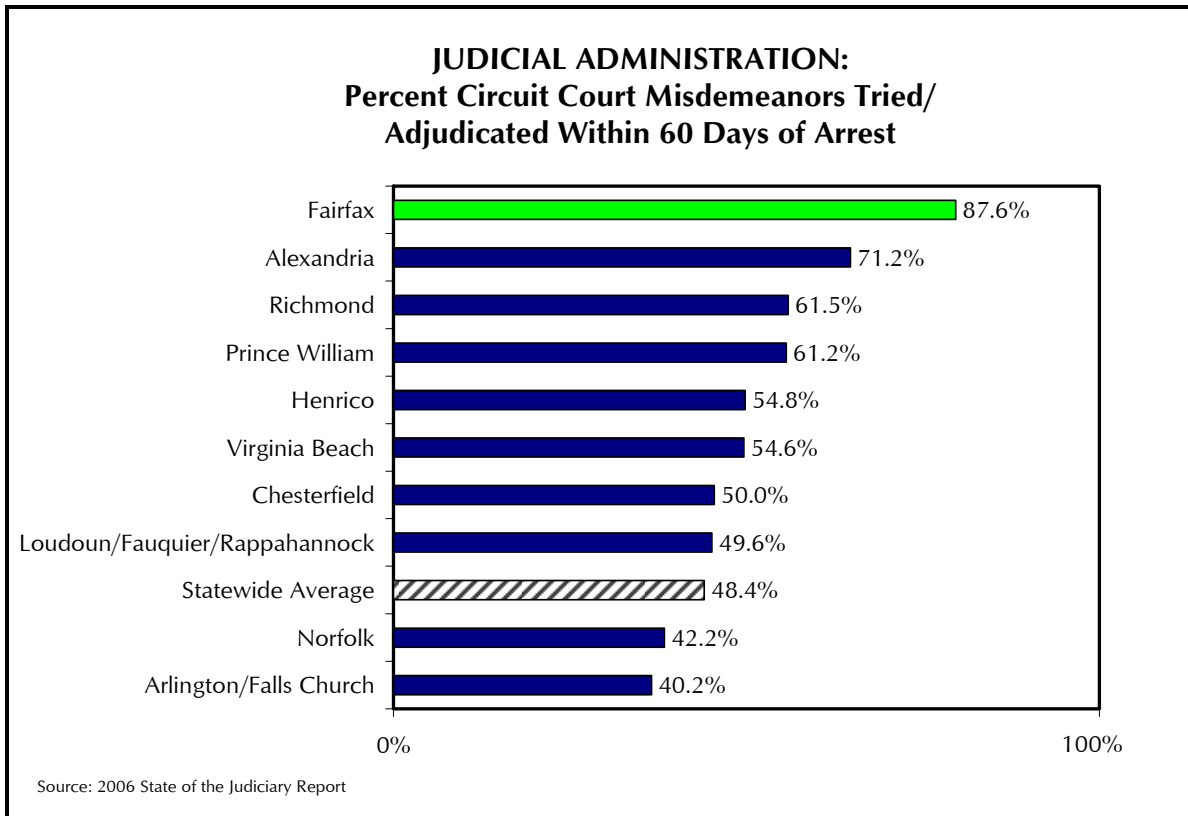
Source: Virginia Auditor of Public Accounts - FY 2006 Data

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

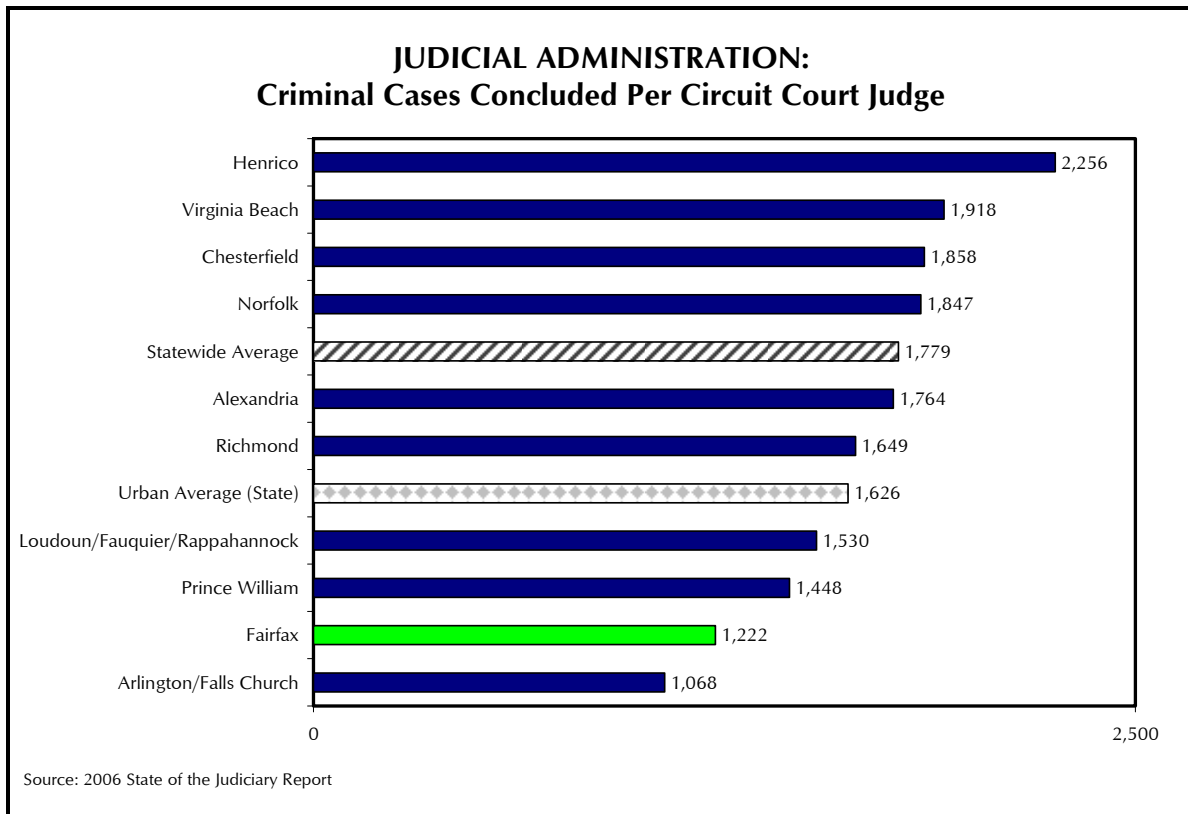
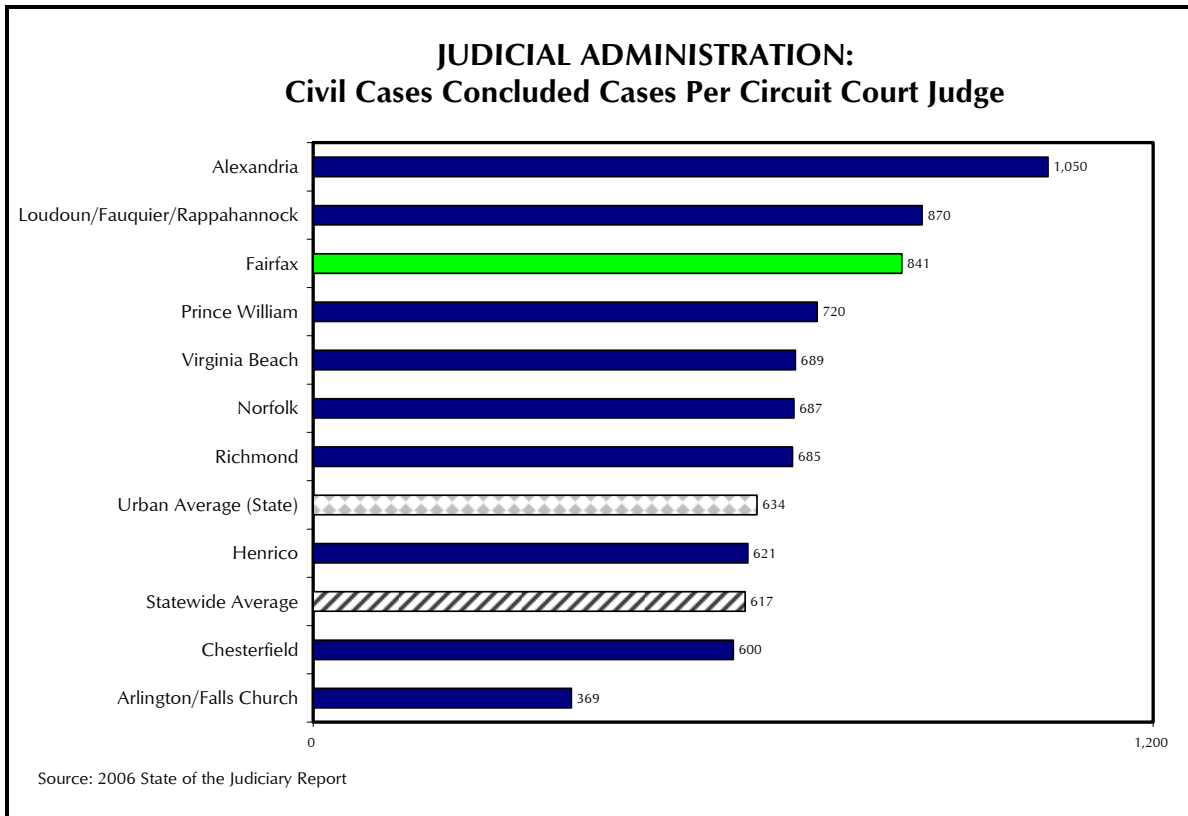


Source: 2006 State of the Judiciary Report

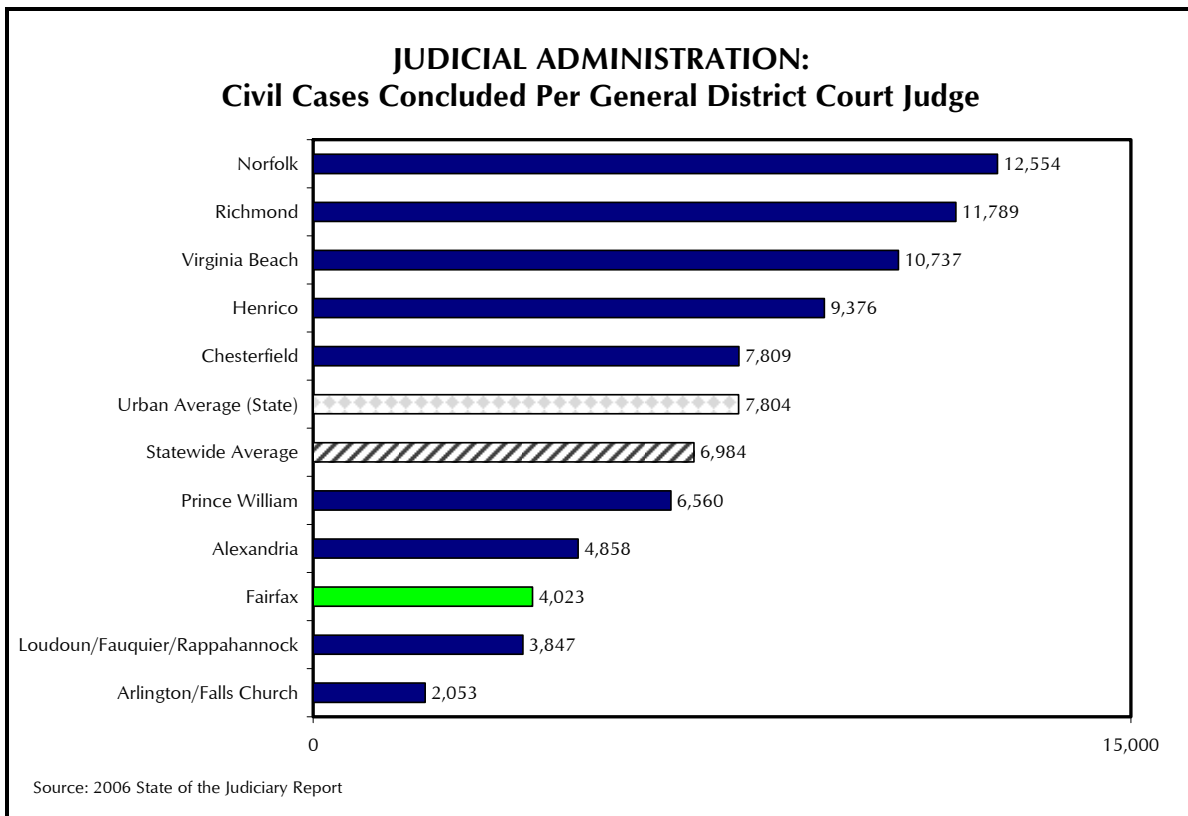
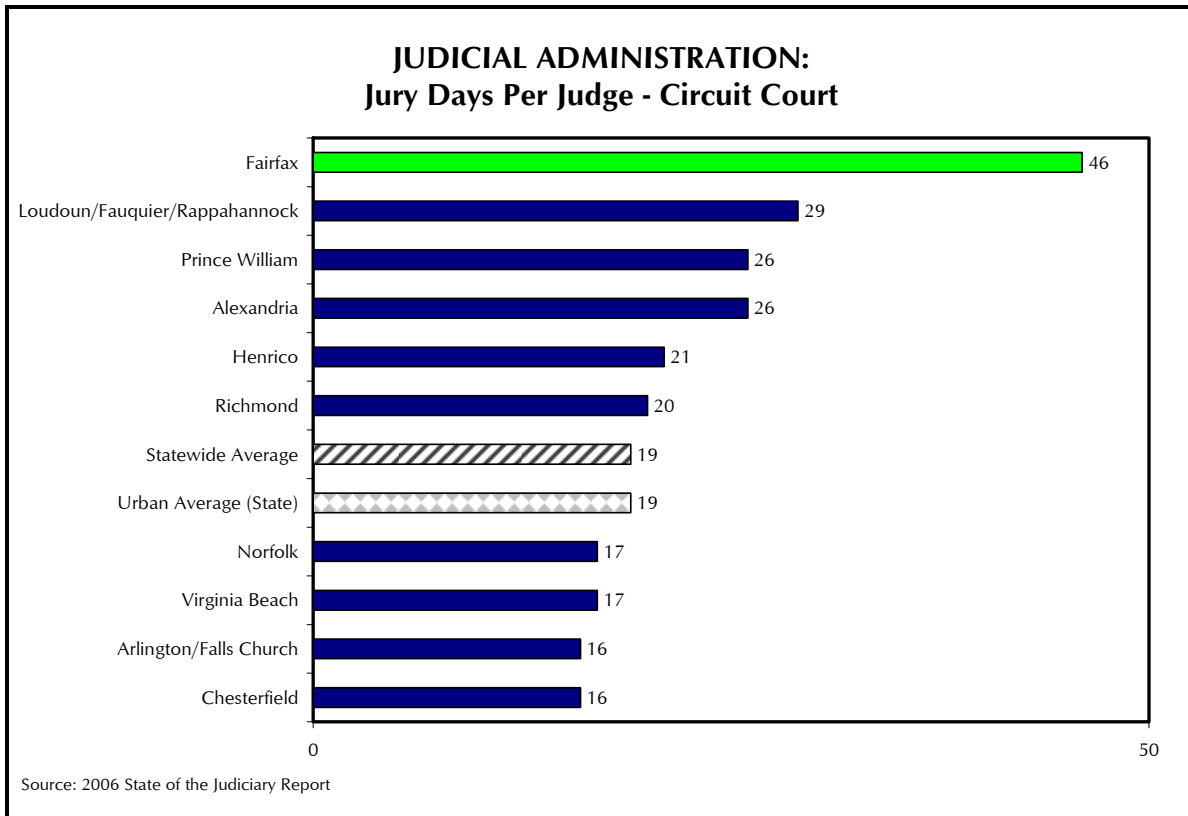
Judicial Administration Program Area Summary



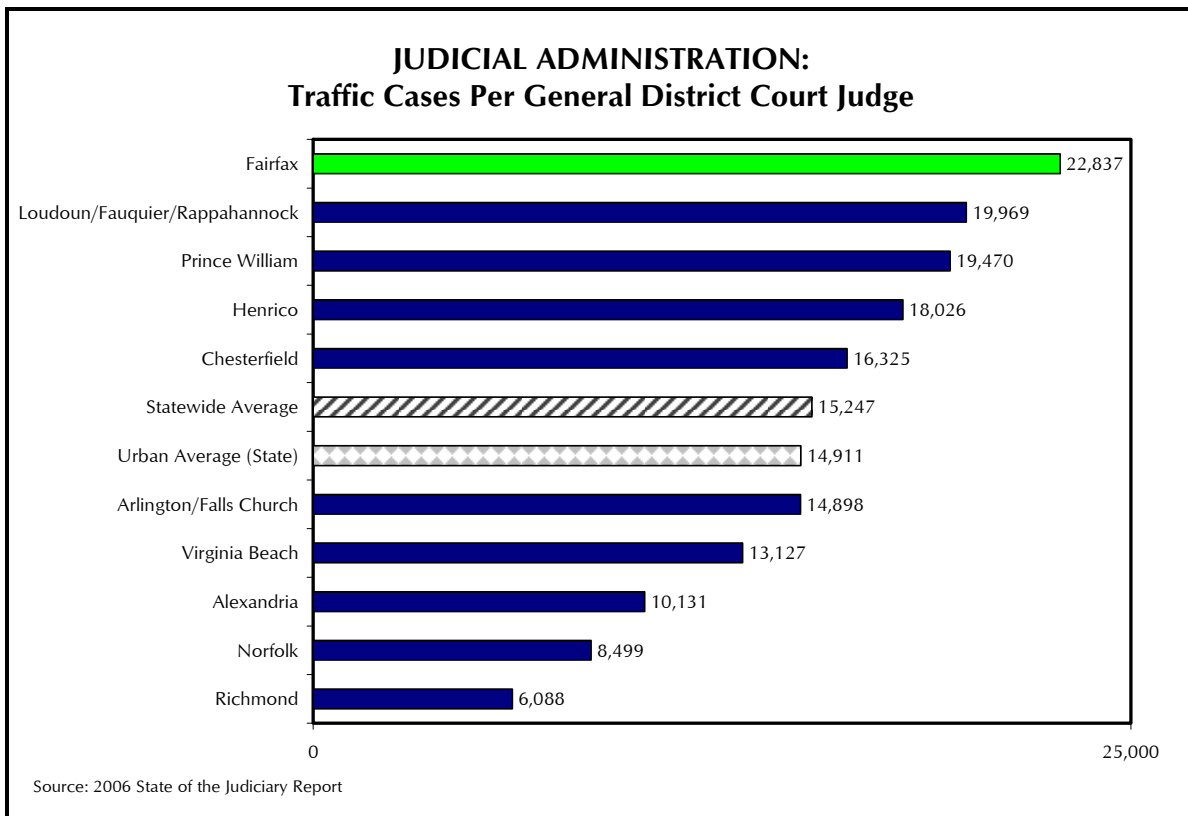
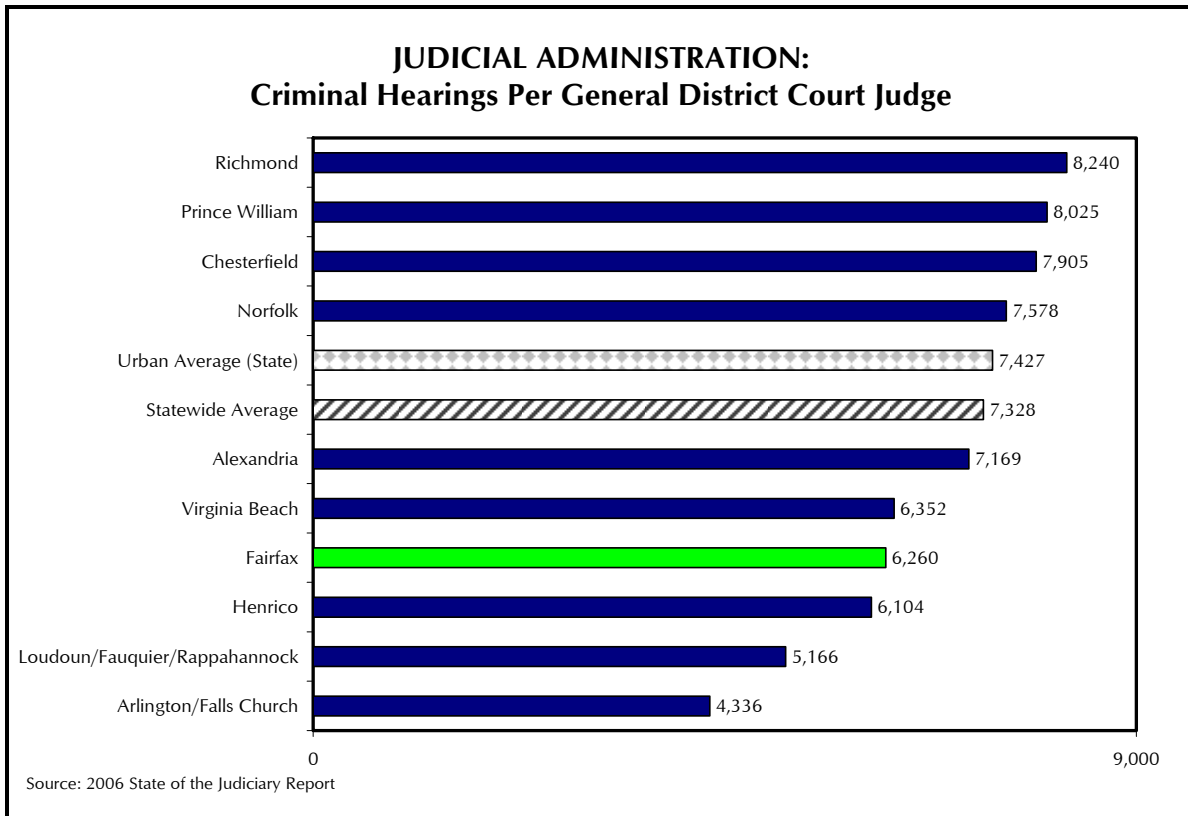
Judicial Administration Program Area Summary



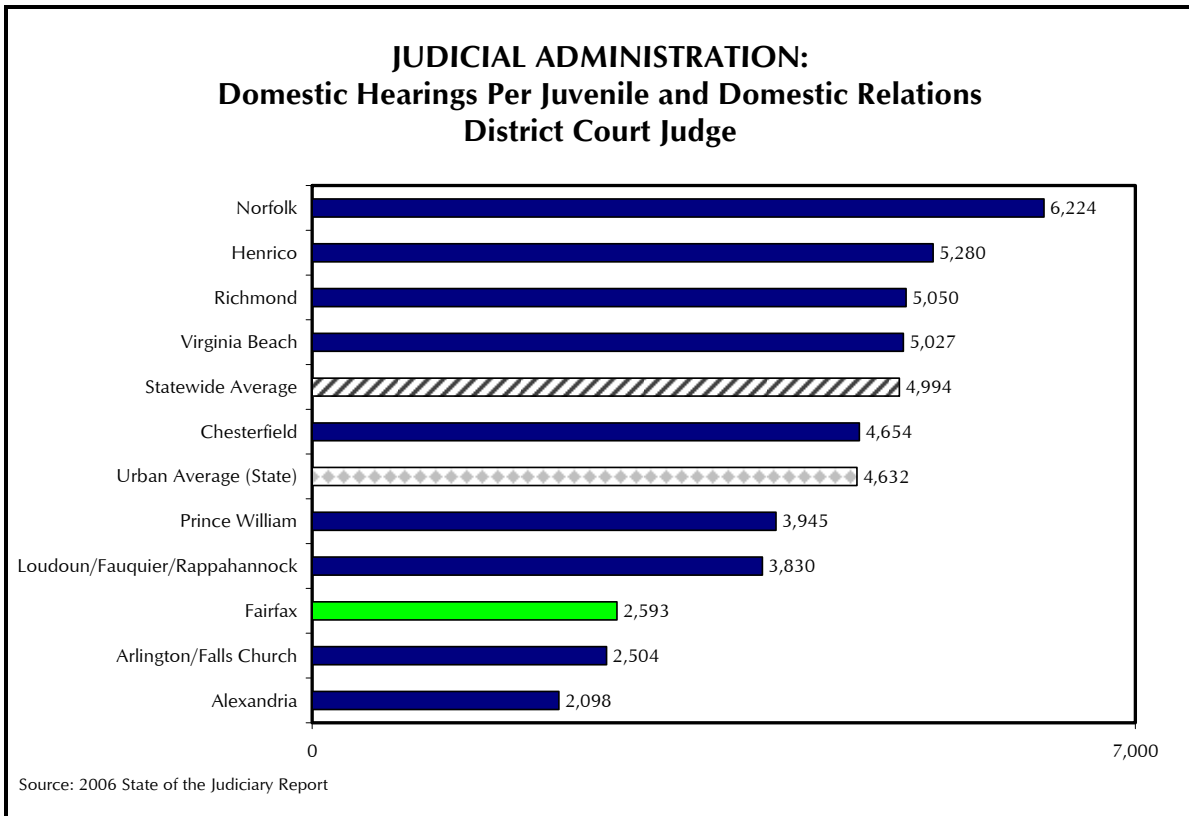
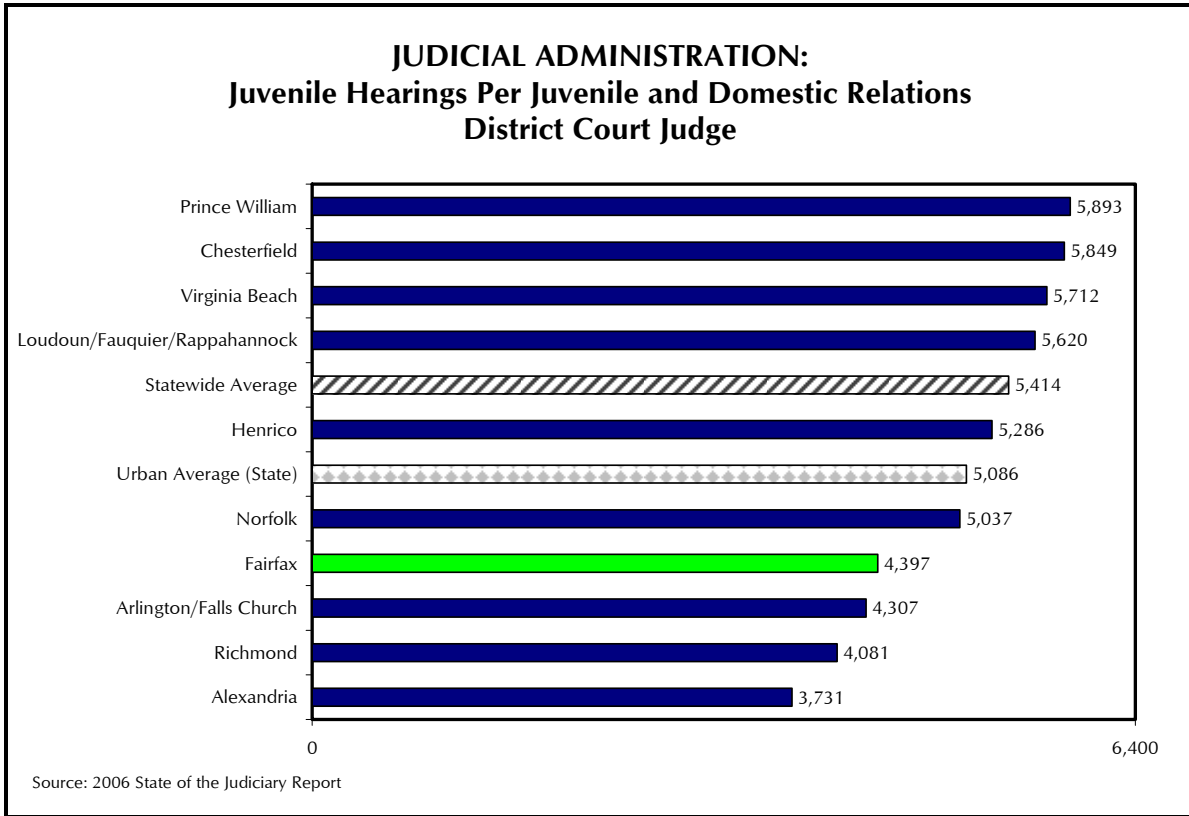
Judicial Administration Program Area Summary



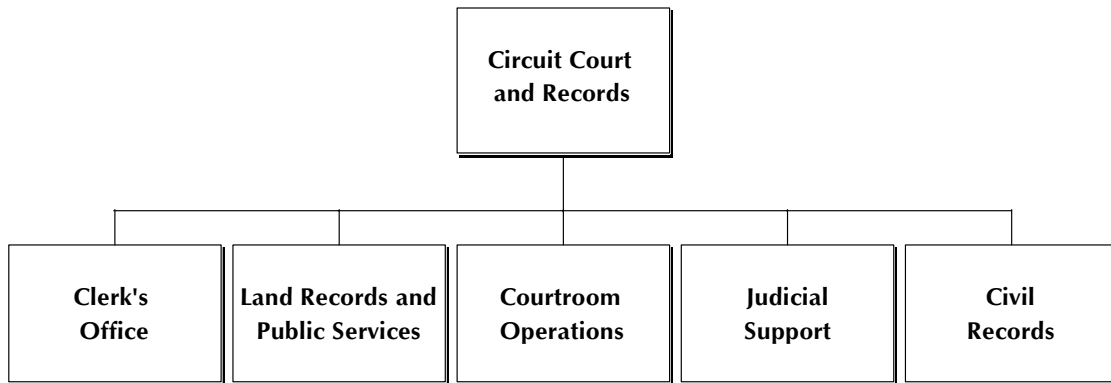
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. 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 \$15,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this office. Public access of court records are available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

The Land Records Division recorded 275,973 documents in FY 2007 generating \$7,597,799 in County revenue. The number of documents represents a decrease of 22 percent from FY 2006. As anticipated last year, the number of Deeds of Trust and Certificates of Satisfaction recorded have decreased due to a slowdown in the number of refinances resulting from rising interest rates and a depressed housing market. It is anticipated that in FY 2008 and FY 2009, the number of recordings will be at a similar level as experienced in FY 2007.

Land Records also recorded 11,392 documents electronically in FY 2007. This represents 13 percent of the total Certificates of Satisfaction (87,784) that were recorded. Certificates of Satisfaction are the only documents recorded electronically at this time. The electronic recording of documents will continue to grow proportionately as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands pursuant to the new Uniform Real Property Electronic Recording Act (URPERA). A total of 72,000 Certificates of Satisfaction have been recorded electronically since the inception of the process. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. An initiative of the Clerk's Office is to create an electronic filing system that will be capable of recording all document types in a format that will be accessible to large and small businesses. This system should be implemented in July 2008.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Developing workforce plans to address increasing workload requirements;
- o Leveraging technology to provide for increased efficiencies throughout the Court; and
- o Improving communications and cultural diversity by hiring a diverse workforce and establishing a formal internship program.

Circuit Court and Records

The Circuit Court re-organization is complete and FY 2008 will provide a full year of history with the new organizational structure in place. Improved alignment of similar functions has taken place throughout the court and in depth analysis of processes continues to be studied, measured, and modified or adjusted to eliminate redundancies and improve efficiencies in all areas. Cost centers are being aligned with appropriate functions and an additional cost center has been added to the agency organizational chart to depict a more accurate accountability of Civil Records management. The major focus area of the reorganization continues to reflect changes to the organization's components: people, processes and technology. This new organizational structure has been developed with an emphasis on aligning similar functions throughout the Court. Within that overall structure, the cost center Judicial Support is somewhat unique as it encompasses activities that provide distinct services directly to the Judges, who are state employees. This includes the law clerks (Exempt employees serving for a one year term) and the legal administrative assistants to the Judges. With this administrative support in place, the Judges are able to focus on resolving cases.

Fairfax County Circuit Court remains committed to delivery of outstanding customer service and seeks to create a higher performing organization using new technologies. Today's jurors complete online questionnaires, determine service reporting dates by interactive voice response (IVR) or web page, have questions answered through IVR, and request service deferment, all without staff assistance. Implementation of these processes is not the end, but rather the beginning of the progressive plan to anticipate and meet the needs of the court's users. Currently this court is the only court in Virginia using this full set of options.

In 2007 the National Association of County Recorders, Elected Officials and Clerks (NACRC) gave their Best Practices award to the Fairfax Circuit Court for their implementation of the Virtual Probate File. This process was automated increasing the efficiency and accuracy of probating documents. According to NACRC the competition was great as all of the nominations were very impressive. While the majority of the topics received had to do with the automation and modernization of records, they also received best practice topics such as electronic recording, leadership, data entry, workflow methods and timely internet access of records.

The population of Fairfax County is becoming increasingly more diverse and so are the customers of the Courts. As a result, the Clerk's Office has taken steps to better serve the non-English speaking population. These steps include the development of standards for foreign language interpreters, and the better utilization of multilingual staff members. Additionally, in order to ensure that the interpreters used by the Courts maintain and enhance their interpretation skills, the Circuit Court provides a continuing education program for foreign language interpreters. This training session covers the Canons of Ethics that all interpreters must follow as well as a review of courtroom protocol.



In FY 2008 and FY 2009 the agency will be faced with heightened challenges in regard to the courthouse expansion project. All aspects of the court must be engaged while the civil, criminal, judges chambers and administrative sections, temporarily relocate throughout the courthouse while current spaces will be renovated. After completion, sections will move again to resume regular working operations in the newly constructed areas. These extensive undertakings must be accomplished with a seamless operational impact to the citizens who come to this courthouse. Intense planning will continue to take place throughout the next two years until all areas of the courthouse expansion will be completed.





Artist's rendering of Fairfax County Jennings Judicial Center Expansion project. When completed, this complex will house all three County courts – Circuit, General District, and Juvenile and Domestic Relations District Court in one building.

Circuit Court and Records

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to monitor the list of qualified interpreters for the Fairfax Courts, including new interpreters that have passed the court certification exam offered by the Commonwealth of Virginia. Continue to develop in-house training programs related to cultural awareness and the use of foreign language interpreters, both in person and over the telephone. Continue to provide a continuing education program for foreign language interpreters that addresses courtroom protocol and the Interpreter Code of Ethics.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Pursuant to a legislative mandate, the Circuit Court is required to redact social security numbers from the images of all land records and non-deed records by 2010. At the present time, there are more than 36 million images which need to be processed through the redaction software. This effort is estimated to cost \$.04 to \$.06 per image and requires a Request-For-Proposal to procure the redaction services and software. This initiative will also include implementation of a day-forward redaction process which will be integrated into existing workflow.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to provide additional forms on the Circuit Court's Web site that are consistent with state and County printed forms. Investigate technology advancements such as digital signature which will permit more forms to be filed electronically.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide collaborative administrative support to the Circuit Court Committee of the Fairfax Bar Association to produce the Circuit Court Manual. The Circuit Court Manual is an extremely valuable resource used by practicing attorneys and others conducting business at the courthouse. This manual is updated every two years. It is a comprehensive source to provide answers to many of the frequently asked questions at the counter. Every edition of the manual has benefited from the unique partnership between the Bench, Bar and Clerk's office staff. The Clerk's office staff assists the Circuit Court Committee of the Bar to update pertinent sections of the Manual in order to set forth procedures for doing business with the Clerk's office. The Clerk's office staff gathers the latest versions of all of the forms and provides an index and spreadsheet with hyperlinks to the websites of all the forms. Most of the 350 forms are in Word or PDF format.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to increase the usage of new technologies to complete juror questionnaires and utilize interactive features of the system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Expand usage of the Courts Public Access Network (CPAN) and the Court Automated Recording System (CARS) which are used to research 31 million land record images for use in buying, selling, and developing properties in Fairfax County. CPAN and CARS are used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public. These subscription services provide residents with information about law and chancery matters, civil case information, civil and criminal service information on a 24/7 basis, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 26 states and the District of Columbia. It has grown from 505 users in FY 2004 to 1,158 users in FY 2005, 1,992 in FY 2006 and 2,194 in FY 2007.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented the 'Virtual Probate File' bringing automation to the probate section increasing the efficiency and accuracy of probating documents. Previous documents were typewritten, manually stamped and sent off-site to be microfilmed. Currently, information is entered into a database, customers sign on an electronic signature pad (one time). Documents and indexes are immediately available for public review. Citizens can search, retrieve, and print probate documents from their home or office twenty four hours a day, seven days a week, without coming to the courthouse and without the assistance of a clerk.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Establish a formal Circuit Court internship program with local learning institutions. Interns who are majoring in history or library sciences will learn and utilize industry standard archival practices relating to Fairfax Circuit Court historical documents dating back to 1742. Interns may also be involved in creating exhibits from historical documents and performing primary source research.</p>		<input checked="" type="checkbox"/>

Circuit Court and Records

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$7,566,057	\$8,351,336	\$8,266,553	\$8,437,034	\$8,526,637
Operating Expenses	2,257,470	2,099,576	2,849,370	2,099,576	2,099,576
Capital Equipment	27,038	0	9,000	0	0
Total Expenditures	\$9,850,565	\$10,450,912	\$11,124,923	\$10,536,610	\$10,626,213
Income:					
Land Transfer Fees	\$29,232	\$36,533	\$29,232	\$29,232	\$29,232
Courthouse Maintenance Fees	4,742	6,065	6,065	6,186	6,186
Circuit Court Fines and Penalties	178,908	156,444	188,095	191,857	191,857
Copy Machine Revenue	70,756	79,946	79,946	79,946	79,946
County Clerk Fees	10,013,191	9,161,234	8,346,669	9,161,234	9,073,955
City of Fairfax Contract	49,660	45,992	94,368	97,691	97,691
Recovered Costs - Circuit Court	217	935	935	935	935
CPAN	413,348	326,970	326,970	326,970	326,970
State Shared Retirement - Circuit Court	101,246	97,740	103,777	103,777	103,777
Total Income	\$10,861,300	\$9,911,859	\$9,176,057	\$9,997,828	\$9,910,549
Net Cost to the County	(\$1,010,735)	\$539,053	\$1,948,866	\$538,782	\$715,664

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$260,243**
 An increase of \$260,243 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$174,545)**
 A decrease of \$174,545 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Other Adjustments** **(\$758,794)**
 A decrease of \$758,794 in Operating Expenses is attributable to one-time expenses included as part of the FY 2007 Carryover Review.

Circuit Court and Records

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$115,798**
An increase of \$115,798 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$26,195)**
A decrease of \$26,195 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$758,794**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered carryover of \$758,794 in Operating Expenses. In addition, funding of \$9,000 was reallocated from Operating Expenses to Capital Equipment to replace critical equipment.

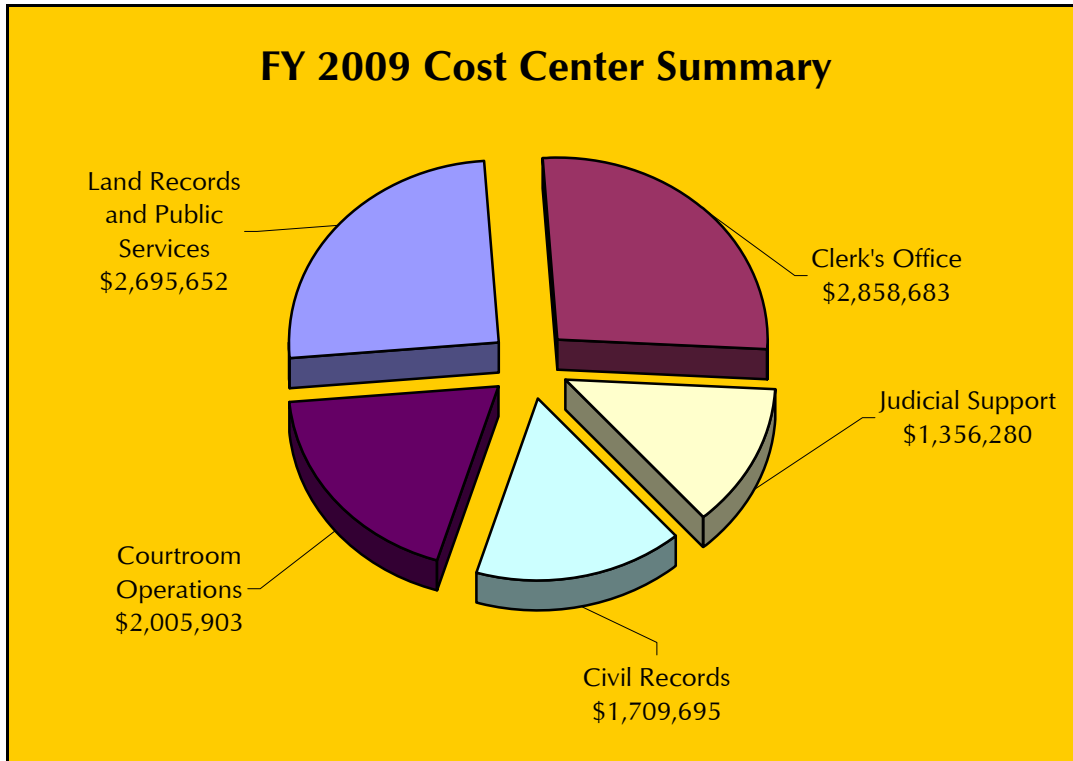
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$84,783)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$84,783 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Circuit Court and Records

Cost Centers

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



Land Records and Public Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	39/ 39	39/ 39
Total Expenditures	\$2,817,576	\$3,079,218	\$3,605,807	\$2,678,553	\$2,695,652

Position Summary					
1	Management Analyst II	4	Administrative Assistants IV	1	Assistant Archivist
1	Administrative Associate	16	Administrative Assistants III	2	Legal Records/Services Managers
7	Administrative Assistants V	7	Administrative Assistants II		
TOTAL POSITIONS					
39 Positions /39.0 Staff Years					

Key Performance Measures

Goal

To record, preserve, safeguard and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving and disposition of those documents in accordance with the Code of Virginia.

Circuit Court and Records

Objectives

- ◆ To maintain a turnaround time of 13 days in returning recorded documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Court Public Access Network (CPAN) connections, by 10 percentage points.
- ◆ To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Land Documents Recorded	376,776	354,688	350,000 / 275,973	300,000	300,000
CPAN users served to date	1,158	1,992	2,191 / 2,194	2,410	2,600
Fiduciary appointments scheduled per day	26	26	26 / 22	23	23
Efficiency:					
Cost per recorded document	\$2.55	\$3.25	\$3.38 / \$4.59	\$4.36	\$4.50
Revenue per paid CPAN connection	\$300	\$265	\$265 / \$325	\$265	\$265
Cost per appointment	\$55.72	\$61.63	\$63.51 / \$67.69	\$69.31	\$72.11
Service Quality:					
Turnaround time in returning recorded document (days)	36	13	13 / 9	13	13
Percentage point change of additional CPAN information available from off-site location	10	7	7 / 5	5	5
Average probate appointment book waiting time (in weeks)	1.0	2.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in time to return documents	(16%)	(64%)	0% / (31%)	0%	0%
Percent change of CPAN connections	129.3%	72.0%	10.0% / 10.0%	10.0%	10.0%
Percent change in waiting time	(80.0%)	100.0%	(50.0%) / (50.0%)	0.0%	0.0%

Performance Measurement Results

Turnaround time in returning recorded documents was reduced from 13 days to 9 days in FY 2007 primarily due to a depressed housing market and a resulting decrease in the volume of recordings. In FY 2007 approximately 22 percent fewer documents were recorded than in FY 2006. It should be noted that FY 2008 and FY 2009 efficiency estimates include projected salary increases for agency employees.

CPAN users increased by 10 percent in FY 2007. The secure remote access standards set forth by the Virginia Information Technologies Agency (VITA) in 2004 continues to contribute to the increased number of subscribed users. These standards require individual subscriber accounts rather than corporate accounts. The known accessibility of the network spreading throughout the area as well as 31 states, the District of Columbia and internationally in the Philippines and India also has had an impact on the increased usage.

Circuit Court and Records

Throughout FY 2007 the average time was a week or less to get a routine probate appointment. This time decreased from 2 weeks in FY 2006 and this was a result of probate documents being available on the Court Public Access Network. Title examiners are now able to research documents independently and without the assistance of a probate clerk. The FY 2008 and FY 2009 efficiency estimates include projected salary increases for agency employees.

Courtroom Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	43/ 43	37/ 37	37/ 37
Total Expenditures	\$2,081,986	\$2,207,842	\$2,200,471	\$1,983,302	\$2,005,903

Position Summary					
1	Management Analyst II	17	Administrative Assistants V	14	Administrative Assistants III
1	Administrative Associate	2	Administrative Assistants IV	2	Legal Records/Services Managers
TOTAL POSITIONS					
37 Positions / 37.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average number of residents called each day for jury selection	67.2	74.0	74.0 / 75.7	74.0	74.0
Efficiency:					
Cost per juror called for jury selection	\$49.69	\$53.00	\$53.30 / \$57.18	\$57.68	\$58.20
Service Quality:					
Percent jury utilization	100%	107%	100% / 107%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	1	7	(7) / 0	(7)	0

Circuit Court and Records

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. The formula is adjusted with any high profile case to ensure adequate number of residents available to sit as jurors do to the nature of the trial. All measures are taken to limit the amount of residents called in for jury duty. However, if a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of those called in for that day become available to the jury pool should other potential jurors be excused for cause.

In FY 2007 there was a high profile criminal case which affected the indicators for this measurement. It should be noted that efficiency estimates include projected salary increases for agency employees.

Clerk's Office

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	40/ 40	40/ 40	14/ 14	14/ 14
Exempt	8/ 8	8/ 8	8/ 8	9/ 9	9/ 9
Total Expenditures	\$3,763,405	\$3,716,438	\$3,873,675	\$2,852,266	\$2,858,683

Position Summary					
1 Management Analyst IV	1 Info. Tech Technician I	1 County Clerk (Elected) E			
2 Management Analysts II	1 Business Analyst IV	1 Deputy County Clerk E			
1 Programmer Analyst IV	1 Accountant II	1 Chief of Administrative Services E			
1 Programmer Analyst II	1 Accountant I	2 Management Analysts III E			
1 Info. Tech. Program Mgr. I	2 Administrative Assistants IV	1 Management Analyst II E			
1 Network/Telecom. Analyst III		1 Administrative Assistant IV E			
1 Info. Tech. Technician III		1 Administrative Assistant III E			
		1 Administrative Assistant II E			
TOTAL POSITIONS					
23 Positions / 23.0 Staff Years					
E Denotes Exempt Positions					

Key Performance Measures

Goal

To provide effective management of the various components and employees of the Clerk's Office in order to produce efficient and effective service to the legal community and the general public.

Objectives

- ◆ To provide professional technical support to Circuit Court internal and external customers by reducing the number of "Help Desk" requests by 10 percent.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Number of "Help Desk" requests received (phone & email)	NA	NA	NA	NA	12,984
Efficiency:					
Cost per request received (phone + email)	NA	NA	NA	NA	\$25.34
Service Quality:					
Average time (minutes) addressing request	NA	NA	NA	NA	5
Outcome:					
Percentage change in number of requests (phone & email) received	NA	NA	NA	NA	NA

This is a new performance measurement for FY 2009. Data estimates are being calculated with minimal data available at this time. FY 2009 actual figures will be a more accurate depiction of the performance.

Judicial Support

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	4/ 4	4/ 4
Exempt	16/ 16	16/ 16	16/ 16	15/ 15	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,187,598	\$1,447,414	\$1,444,970	\$1,338,959	\$1,356,280

Position Summary	
1 Chief Judge S	1 Administrative Assistant V
14 Judges S	3 Administrative Assistants IV
15 Judicial Law Clerks E	
TOTAL POSITIONS	E Denotes Exempt Position
34 Positions / 34.0 Staff Years	S Denotes State Position

Goal

To provide full administrative support and clerical services to the Judges of the 19th Circuit in order to ensure appropriate and prompt resolution of cases.

Performance Measurement Results

This cost center is designed strictly for the support of the judges who are state employees. The law clerks are exempt employees, who serve a one year term, and provide assistance solely to their assigned judge. As a result, performance measures are not calculated for this cost center.

Circuit Court and Records

Civil Records



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	43/ 43	43/ 43
Total Expenditures	\$0	\$0	\$0	\$1,683,530	\$1,709,695

Position Summary	
1 Management Analyst II	2 Administrative Assistants V
2 Legal Records/Svcs. Mgrs.	3 Administrative Assistants IV
1 Archives Technician	25 Administrative Assistants III
	9 Administrative Assistants II
TOTAL POSITIONS	
43 Positions / 43.0 Staff Years	

Key Performance Measures

Goal

To ensure efficient civil case intake, processing, records management and timely scheduling of cases brought before the Judges of the 19th Judicial Circuit.

Objectives

- ◆ To achieve a final disposition rate of 83 percent for Law cases finalized within 12 months / 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.
- ◆ To achieve a final disposition rate of 97 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	2,301	2,500 / 2,536	2,561	2,561
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	NA	NA / 4,775	4,850	4,850
Efficiency:					
Cost per Law case concluded in DCTP	NA	\$180.91	\$186.91 / \$133.89	\$210.99	\$217.22
Cost per Domestic case concluded in DCTP	NA	NA	NA / \$63.42	\$64.66	\$66.97

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of DCTP Law cases concluded within one year	NA	81%	82% / 80%	82%	83%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	NA	NA / 96%	96%	97%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	NA	NA	1 / (1)	2	1
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	NA	NA / 0	0	1

Performance Measurement Results

With the reorganization of the agency, in FY 2007 the DCTP staff was moved to the Civil Records cost center. With this relocation, administrative support to the DCTP staff was reduced. The transition caused added workload and it wasn't until the processes were analyzed and redesigned that the program was able to measure its regular caseload. In addition, equity cases were added to the program and finally, there was a vacancy factor that impacted the program.

Office of 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. For example, it 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, game wardens and humane agents) in the course of investigations and in response to questions concerning criminal law.



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

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$1,859,669	\$2,233,776	\$2,211,099	\$2,706,151	\$2,739,243
Operating Expenses	117,726	87,684	89,316	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,977,395	\$2,321,460	\$2,300,415	\$2,793,835	\$2,826,927
Income:					
Commonwealth's Attorney Fees	\$13,138	\$12,670	\$13,880	\$14,140	\$14,140
City of Fairfax Contract	29,735	42,356	41,753	43,223	43,223
State Shared Retirement - Commonwealth's Attorney State Shared	42,236	43,265	43,265	43,265	43,265
Commonwealth's Attorney Expenses State Reimbursement	1,378,817	1,375,567	1,413,288	1,413,288	1,413,288
Commonwealth's Attorney Witness	11,234	16,400	16,400	16,400	16,400
Total Income	\$1,475,160	\$1,490,258	\$1,528,586	\$1,530,316	\$1,530,316
Net Cost to the County	\$502,235	\$831,202	\$771,829	\$1,263,519	\$1,296,611

Position Summary					
1	Commonwealth's Attorney E	17	Assistant Commonwealth's Attorneys II	2	Paralegal Assistants
1	Deputy Commonwealth's Attorney		Chief of Administrative Services	1	Administrative Assistant IV
3	Assistant Commonwealth's Attorneys IV	1	Management Analyst I	3	Administrative Assistants III
4	Assistant Commonwealth's Attorneys III	1	Computer Systems Analyst I	2	Administrative Assistants II, 1 PT
		1			
TOTAL POSITIONS				E Denotes Exempt Position	
37 Positions / 36.5 Staff Years				PT Denotes Part-Time Position	

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$519,094**
 An increase \$519,094 in Personnel Services is primarily due to funding of \$450,000 included to allow for a reorganization within the agency in response to significant workload-related issues and to provide for an improved career ladder and retention of employees. The reorganization will result in the conversion of vacant administrative/support positions to higher grade positions in the Office of Commonwealth's Attorney to support court requirements. The remaining increase of \$69,094 is associated with salary adjustments necessary to support the County's compensation program
- ◆ **Personnel Services Reduction** **(\$46,719)**
 A decrease of \$46,719 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Office of Commonwealth's Attorney

- ◆ **Operating Expenses** **(\$1,632)**
A decrease of \$1,632 in Operating Expenses due to one-time expenses included as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$33,092**
An increase of \$33,092 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,632**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$1,632 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$22,677)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$22,677 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

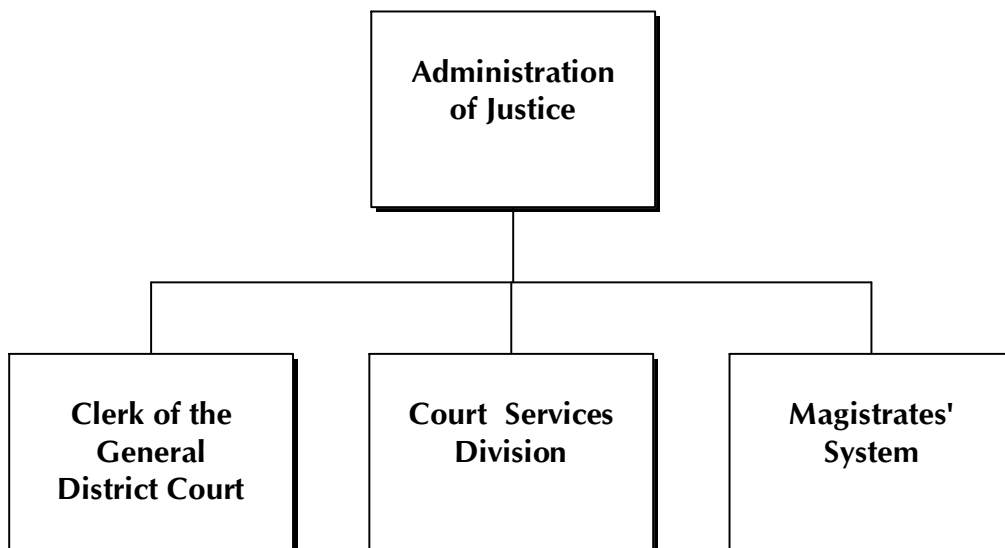
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

- ◆ To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

General District Court



Mission

To provide equal access for the fair and timely resolution of court cases. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

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 three divisions - Civil/Small Claims, Criminal and Traffic Court, as well as the Magistrate's Office and Court Services.



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 conducts interviews and provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and, 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 some services to the Circuit and Juvenile and Domestic Relations District Courts.

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload and legislative changes also have a major impact on how the Court operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs. GDC's total caseload decreased slightly from 314,964 new cases in fiscal year FY 2006 to 309,118 new cases in FY 2007.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improving the efficiency and effectiveness of daily court operations;
- o Increasing community awareness and participation in the Volunteer Intern Unit; and
- o Improving methods to increase compliance with conditions of supervised release.

General District Court

In FY 2008, the court's total caseload will likely increase over FY 2007 based on the increased number of traffic cases reported in the first two months of FY 2008. There is an increase of more than 4,000 new traffic cases over the FY 2007 total for the same months.

Criminal new case totals have shown slight fluctuations in the past three years and are expected to remain consistent with FY 2007's total caseload. Criminal and traffic caseloads are dependant on law enforcement efforts of the Fairfax County Police Department, State Police, and other local law enforcement agencies. Increased traffic enforcement programs, while greatly needed, have placed a significant strain on court resources and reduced the court's ability to provide the level of service county citizens expect. Since additional funding for staff is unavailable through the state, the Court is seeking technology solutions in partnership with County Police.

No changes are anticipated in the civil caseload in FY 2009.

Type of Case	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Criminal	26,253	26,603	26,425	27,263	27,263
Traffic	234,181	243,946	239,214	257,841	262,998
Civil	45,913	44,415	43,479	43,842	43,842
TOTAL ¹	306,347	314,964	309,118	328,946	334,103

¹ Statistics are now being reported on a fiscal year basis. Previously, data was reported on a calendar year basis.

The agency has identified four key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while advocating public safety.

Staffing and Resources: The operation of CSD depends on funding received from Fairfax County and state grants from the Department of Criminal Justice Services (DCJS). Increased funding for the program within the past two years has improved the staffing issues temporarily. In FY 2006, CSD received 2/2.0 SYE Probation Counselor II positions from the County to address growing caseloads and provide adequate supervision of offenders. Even with these two additional positions, the client to Probation Counselor ratio remained high. In FY 2007, the DCJS provided additional grant funding for 1/1.0 SYE Probation Counselor II position. Although CSD has received additional positions, staffing resources still fall short of state guidelines.

Caseload: In the Supervised Release Program (SRP) referral process, the CSD staff has input and can somewhat limit the number of participants through their recommendations to the judge. In the probation referral process, however, cases are assigned at the discretion of the judge which can cause sudden spikes in the number of referrals, thus straining resources. Additional Probation Counselor II positions in FY 2006 enabled CSD to increase SRP caseload by 16 percent (872 to 1,011). In FY 2007, implementation of the Alcohol Diversion Program (ADP) resulted in a 25 percent (1,092 to 1,369) increase in the Probation caseload which had to be offset by a 13 percent (1,011 to 880) decrease in the SRP caseload. Due to turnover, vacancies, younger, less experienced staff, and part-time exempt limited term positions, CSD had no choice but to reduce SRP enrollment to adjust for the growth in Probation. This action was necessary because the caseloads had become unmanageable for the existing staff. Reduction was required to safeguard public safety and to maintain the integrity of the program.

CSD has adopted an Evidence Base Practice (EBP) method of case management of its probationers. This required a change in the distribution of cases to Probation Counselors to keep current with trends in the state and the nation. While DCJS is piloting this style of management with ten sites, it is projected to become mandated policy in FY 2009. Under the EBP system, the number of cases assigned per Probation Counselor is determined by the intensity of supervision and the risk factors involved. High risk defendants, such as those with mental health issues, sex offenders, or drug addicts are given priority for treatment resources. EBP emphasizes addressing at least four of the offenders' top risk factors as identified by the assessment. High risk cases are more time consuming in the assessment phase and require more effort to find suitable treatment resources in the community. In addition, EBP methods are responsive to offenders' temperament, learning style, motivation, gender, culture, and language, thus requiring additional assessment and care when matching

General District Court

probation counselors with clients. EBP seeks to ensure that the appropriate length and level of service is based on the risk level. Under EBP, more experienced staff are assigned the most difficult cases and this often means they carry a lighter caseload due to the intensity of supervision required by the mandate.


Community Resources:

The mental health services crisis across the nation and in the County continues to present challenges. Over 20 percent of probationers are annually referred for mental health counseling services. In addition, the court's new Alcohol Diversion Program resulted in an increase of probationers referred to education programs for underage drinkers. Additionally, some services are no longer available such as sex offenders' evaluation and treatment. The probation counselors are challenged to find reliable and affordable treatment providers that can offer services in a timely manner to meet the deadlines imposed by the courts.


Diversity:

According to the U.S. Census, more than 30 percent of Fairfax County's population speaks a language other than English at home. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, web site information and automated phone system messaging. CSD staff manages the interpretation services for the GDC. In FY 2007, interpretation services were provided for 19,874 clients (a 3 percent increase or 510 more clients over FY 2006), including 17,583 Spanish clients, 1,068 Korean clients, 773 Vietnamese clients, and 450 clients of various other languages. Bilingual professional staff must continue to be hired and retained. In FY 2007, approximately 28 percent (244 out of 880) of the clients in the Supervised Release Program (SRP) and 14 percent (186 out of 1369) of the probation clients were Hispanic and spoke little or no English. Bilingual probation counselors are necessary to effectively and efficiently manage the caseload. To address the issue, CSD has conducted major recruiting campaigns for bilingual interns at the local universities and successfully hired three interns to help in this area. Overcoming language, cultural, and disability barriers is crucial in providing equitable quality services to a diverse population.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue the Alcohol Diversion Program to provide alcohol education to underage drinkers and to relieve court dockets by expediting these cases through the CSD system instead. Services were provided to 124 defendants from April through July 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to comply with state mandates. The Pretrial Risk Assessment instrument identifies defendants' risk factors, a key component of the pretrial investigations that validates the staffs' recommendations to the judiciary. In FY 2007, staff completed over 7,500 investigations on incarcerated defendants.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue the Probation Program initiative. In FY 2007, the Probation Program enrollment increased by 25 percent from 1,092 to 1,369 defendants. The staff met this challenge and has managed to meet the clients' needs ensuring that 76 percent complied with conditions of probation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

General District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to recruit and retain volunteers while expanding their duties to provide a wider range of services to the Courts. In FY 2007, citizens/interns volunteered over 5,300 hours and completed over 5,000 financial interviews that are used to determine eligibility for court appointed counsel.	☑	☑
CSD continues to add to the list of viable community service worksites. Probation Counselors are doing direct placements and cutting out the placement fees charged by other agencies, thus eliminating the number of offenders who delay or refuse to comply. In FY 2007, offenders successfully completed over 5,700 hours of community service.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	22/ 22	22/ 22	22/ 22	22/ 22	22/ 22
State	124/ 117.5	124/ 117.5	124/ 117.5	124/ 117.5	124/ 117.5
Expenditures:					
Personnel Services	\$1,345,412	\$1,421,801	\$1,430,880	\$1,482,818	\$1,494,739
Operating Expenses	810,429	863,263	962,081	863,263	863,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,155,841	\$2,285,064	\$2,392,961	\$2,346,081	\$2,358,002
Income:					
Courthouse Maintenance Fees	\$366,244	\$377,600	\$377,600	\$385,152	\$385,152
General District Court Fines/Interest	94,118	111,413	94,118	94,118	94,118
General District Court Fines	8,007,681	8,136,512	6,822,544	9,217,877	10,217,877
Recovered Costs - General District Court	120,776	120,433	124,317	128,047	128,047
State Reimbursement - General District Court	69,599	67,293	67,293	67,293	67,293
Total Income	\$8,658,418	\$8,813,251	\$7,485,872	\$9,892,487	\$10,892,487
Net Cost to the County	(\$6,502,577)	(\$6,528,187)	(\$5,092,911)	(\$7,546,406)	(\$8,534,485)

¹ State positions are totally funded by the state. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

General District Court

Position Summary		
<u>Administration of Justice</u> 1 Chief Judge S 10 General District Judges S 1 Secretary S <u>Magistrates' System</u> 1 Chief Magistrate S 31 Magistrates S, 9 PT	<u>Clerk of the General District Court</u> 1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S 9 Section Supervisors S 61 Deputy Clerks S, 4 PT	<u>Court Services Division</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 4 Probation Counselors II 5 Probation Counselors I 1 Volunteer Services Coordinator II 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecommunications Analyst II 1 Management Analyst II
<u>TOTAL POSITIONS</u> 146 Positions / 139.5 Staff Years 9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		S Denotes State Positions PT Denotes Part-time Positions

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- \$51,938**

◆ **Employee Compensation**
 An increase of \$51,938 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- (\$68,452)**

◆ **Operating Expenses Adjustments**
 A decrease of \$68,452 in Operating Expenses due to one-time funding for encumbered items included in the FY 2007 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- \$15,605**

◆ **Pay for Performance**
 An increase of \$15,605 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- (\$3,684)**

◆ **Reduction in Limited-Term Funding**
 A decrease of \$3,684 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

General District Court

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$77,531**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$68,452 in Operating Expenses. In addition, funding of \$9,079 in Personnel Services was included for increased costs for the County supplement to magistrates' salaries based on state salary increases.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$30,366**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved an expenditure increase of \$30,366 in Operating Expenses primarily associated with an increased number of court cases, resulting in increased court-appointed attorney fees, postage, and telecommunications charges.

Key Performance Measures

Goal

The goal for the Court Services Division is to serve the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

Objectives

- ◆ To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.
- ◆ To achieve 81 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.
- ◆ To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

General District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Pretrial interviews/investigations conducted	7,629	7,665	7,669 / 7,597	7,670	7,600
Supervised Released Program annual enrollment	872	1,011	1,014 / 880	1,018	900
Probation program annual enrollment	1,181	1,092	1,095 / 1,369	1,098	1,200
Efficiency:					
Average investigations conducted per shift	11	11	11 / 10	11	11
Average daily SRP caseload per Probation Officer	32	24	22 / 30	22	22
Average daily probation caseload per Probation Officer	73	63	57 / 65	57	60
Service Quality:					
Percent of recommendations accepted for defendants' release	98%	96%	96% / 96%	96%	95%
Average failure to appear rate on return court dates	11%	11%	10% / 11%	10%	12%
New arrest violation rate	6%	7%	7% / 7%	7%	7%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	97%	96%	96% / 97%	96%	96%
Percent of SRP cases successfully closed	83%	81%	81% / 77%	81%	81%
Percent of probation cases successfully closed	76%	75%	75% / 76%	75%	75%

General District Court

Performance Measurement Results

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

Pretrial investigations provide information about the defendants to the judiciary to assist them in making informed decisions about defendants' release/detention status. Pretrial investigation has several components: defendant's interview, call to references (family, employers, neighbors) to verify the defendant's information, extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records for pending charges. Based on this collection of information the staff makes the following recommendations to the Judiciary: Personal Recognizance release, Third Party release, Supervised Release Program for community supervision, bond amount increased, bond amount decreased, bond amount remained the same, and no bond. This information is used by the magistrates at the initial bail hearing, resulting in an earlier release of qualified defendants, and thus reducing the length of incarceration. If the defendant remains incarcerated, the investigation information is used at the arraignment hearing. Additionally, it is also used for bond motion hearings in GDC and the Circuit Court.

The Supervised Release Program (SRP) provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities. It also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). Defendants are referred from the Circuit, General District, and occasionally, the Juvenile & Domestic Relations District Courts. Probation Counselors are required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that to successfully complete the program, there are to be no new violations of the law and that they must appear for all court dates. The Department of Criminal Justice Services (DCJS) indicates that the state failure to appear rate (FTA) for courts averages 10 percent for urban programs with large caseloads. CSD's FTA rate for FY 2007 was 11 percent (103 out of 933).

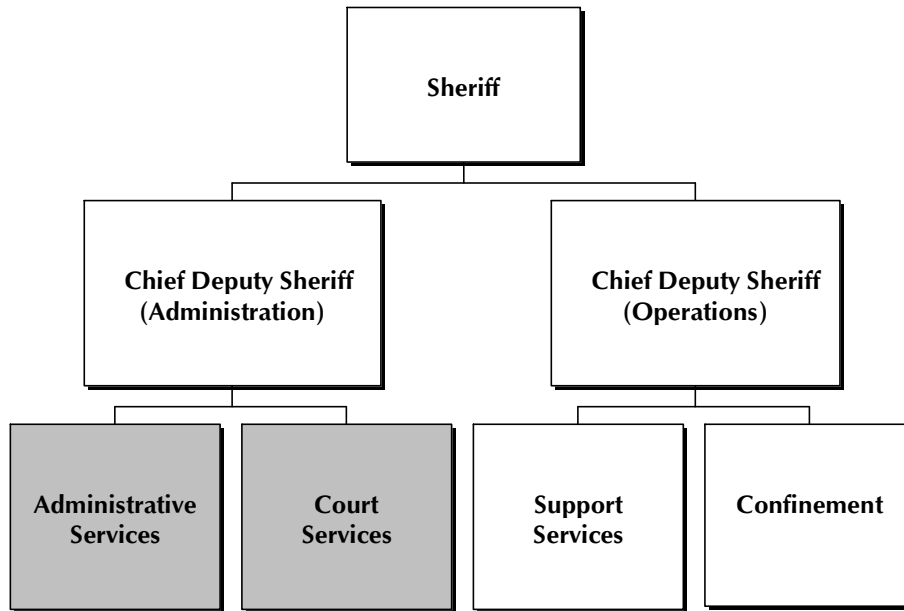
Due to the intensity of supervision and the added reporting requirements, an increase in SRP cases has a greater impact on the probation counselors' workload than handling cases referred after trial for probation. To preserve the integrity of the program, to protect public safety and to offset the 25 percent increase in the Probation Program caseload, the Supervised Release Program (SRP) was reduced by 13 percent (from 1,011 in FY 2006 to 880 in FY 2007).

In FY 2007, the significant increase of 25 percent in cases referred for probation services was partially due to utilization of the Alcohol Diversion Program (ADP) and the strong support of the judges. This program is specifically targeted for minors (those aged 18 to 20), who would otherwise be convicted, and offers a means for them to successfully complete the alcohol program mandated by the Code of Virginia. Services were provided to 124 defendants from April through July 2007.

In FY 2007, 76 percent of all probationers successfully completed their probation programs. Through close community supervision, defendants/offenders are held accountable for their compliance with court orders which may include paying restitution to a victim(s), paying court costs and fines and completing community service hours. In FY 2007, CSD collected \$242,276 in restitution payments, \$94,448 in court costs and fines and supervised the completion of over 5,700 community service hours.

The task of collecting and analyzing data is necessary to measure Court Services' effectiveness in fulfilling its goals and objectives. CSD is accomplishing this task through a continuous recidivist study, statistical reports, aligning performance elements/outcomes to the mission and goals of the agency, and executive management meetings to discuss relevant issues.

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599/ 598	599/ 598	600/ 599	600/ 599	600/ 599
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$46,922,584	\$48,720,958	\$48,820,958	\$51,092,048	\$52,764,809
Operating Expenses	9,614,224	8,734,143	9,538,739	10,200,943	10,300,943
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$56,536,808	\$57,455,101	\$58,380,101	\$61,292,991	\$63,065,752
Total Income	\$22,051,413	\$21,253,558	\$23,515,173	\$22,271,853	\$22,271,853
Net Cost to the County	\$34,485,395	\$36,201,543	\$34,864,928	\$39,021,138	\$40,793,899

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	162/ 161.5	162/ 161.5	169/ 168.5	169/ 168.5	169/ 168.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$13,014,384	\$12,915,212	\$13,478,115	\$15,951,143	\$16,184,237
Operating Expenses	4,822,597	3,948,690	4,663,951	4,829,643	4,929,643
Capital Equipment	0	0	0	0	0
Total Expenditures	\$17,836,981	\$16,863,902	\$18,142,066	\$20,780,786	\$21,113,880
Income:					
State Reimbursement and Other Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Total Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Net Cost to the County	\$13,688,441	\$12,739,601	\$13,026,700	\$15,615,678	\$15,948,772

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include: Department of Cable Communications and Consumer Protection, Land Development Services, Juvenile and Domestic Relations District Court, Police Department, Office of the Sheriff, Fire and Rescue Department and Office of Emergency Management. As many issues affecting the public safety of Fairfax County are crosscutting, these agencies are increasingly collaborating with County agencies in this and other program areas, as well as other regional agencies to develop coordinated solutions to common problems.

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. The Police Department has forged effective partnerships with the community, including such programs as Sexual Assault Free and Empowered (SAFE), the Gang Coordinating Council, and Road DAWG (Don't Associate With Gangs). The Department has increased networks with diverse community groups to continue dialogues with community leaders in order to ensure the agency is providing customized, essential Police services to maintain the safety of all neighborhoods. In order to address the staffing and employee safety needs of the Animal Shelter, the County Executive has deployed 1/1.0 SYE existing position to assist in the animal caretaking function. As part of the FY 2009 Adopted Budget Plan, the Board of Supervisors approved the creation of 4/4.0 SYE detective positions to continue the work of the P'CASO (Protecting Children Against Sex Offenders) program, which had been supported by grant funding that expires in FY 2008. The Police Department continues to meet the new challenges of fighting crime in the community with existing resources with strategic planning efforts, regional cooperation, the pursuit of grant funding, and the assistance of volunteer programs.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. Ensuring that FRD staff has all necessary training is critical to continuing the department's excellent record of providing emergency and non-emergency services to County residents and visitors. For instance, in FY 2008, all uniformed employees will receive National Incident Management Systems (NIMS) training. The department also strives to educate and train members of the community to help it achieve its goal of being the best community-focused fire and rescue department. For instance, the department trains volunteers in the Community and Emergency Response Team (CERT) to assist communities and businesses in the aftermath of a major disaster when first responders are too overwhelmed or unable to respond and continues to target high-risk population groups through its Life Safety Education (LSE) program. The LSE program teaches fire safety and injury prevention education to children and senior citizens. FRD staff will continue capacity development planning to meet the increased demands for service from a growing population. For example, an agreement with the Great Falls Volunteer Fire Department was signed in FY 2007, and will enable the County to begin construction of a new County-owned station at the existing site in future years.

The Public Safety and Transportation Operations Center (PSTOC), scheduled to open spring/summer 2008, will also contribute to public safety countywide. The PSTOC will be a new high-security, state-of-the-art facility designed to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the County's Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), staff from the Police and Fire Departments, the Virginia Department of Transportation's Smart Traffic and Signal Centers, and the State Police Communications Center. In addition, the building will be co-located with a new Forensics facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location.

Public Safety Program Area Summary

The Code Enforcement Strike Team formally started operation in June 2007, with the three-fold goal of stopping people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protecting the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meeting community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system. In support of the enhanced code enforcement effort, funding of \$1.18 million and 10/10.0 SYE additional positions were approved as part of the *FY 2007 Carryover Review* including support for the Fire and Rescue Department, Police Department, and the Office of Sheriff. As part of the FY 2009 Adopted Budget Plan, an additional \$1.25 million and 8/8.0 SYE positions were approved to create a third strike team to inspect additional residential units, begin limited apartment and motel inspections, and expand documentation, data tracking, and citizen feedback capacity. The Strike Team concept has been very successful at what it was designed to do – address the most egregious code enforcement violations. While the operational work has continued, there has been a substantial increase in both community empowerment and citizen engagement. Community feedback has centered on making code enforcement more accessible to the public, more efficient in its execution, more understandable to the community and the county organization, and sustainable over the long term.

The Office of Emergency Management (OEM) continues to heighten the County's state of emergency readiness through continuous planning, training and exercises, public education and outreach, and enhancement of response and recovery capabilities. In FY 2009, OEM will continue to coordinate the Special Needs Initiative to comprehensively address the needs of residents residing in or visiting Fairfax County during an emergency. This will include writing an annex to the Emergency Operation Plan that will address the needs of special needs populations, as well as an aggressive outreach campaign to implement the medical and social needs registries. OEM is also the responsible for the coordination of Citizen Corps volunteer programs, which provide volunteer support to several County agencies, including the Office of Emergency Management's Citizen Corps Council, the Police Department's Neighborhood Watch and Volunteers in Police Services (VIPS) programs, the Fire and Rescue Department's Community Emergency Response Team (CERT), and the Health Department's Medical Reserve Corps (MRC). The volunteers participating in these programs are able to supplement County first responders both in emergencies and on a daily basis. The County has deployed resources in FY 2009 to partially offset the loss of grant support for these valuable programs.

For two decades, the Adult Detention Center (ADC) operated by the Office of the Sheriff 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. In a proactive measure, the Sheriff's Office recently initiated a program to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system allows Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The program is a proactive way to monitor inmates and replaces the older system which did not have real-time tracking capabilities. It should be noted that increased fees charged to inmates in the two programs offset the cost of the new system.

A major expansion to the Jennings Judicial Center is complete. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth. The Judicial Center expansion also included a new juvenile holding center that will serve as a staging area for youth who have scheduled court hearings. The youth are moved from the Juvenile Detention Center (JDC) to the juvenile holding area on the date of their court hearing, and can meet with their attorney and probation officer in interview rooms prior to their hearing. By having defendants queued up rather than requiring delays between cases to accommodate transport between courtrooms and the Juvenile Holding Center, proceedings will be delayed less frequently. Renovations to the existing Jennings Judicial Center are currently in progress.

Public Safety Program Area Summary

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2007, the Consumer Protection Division responded to 100 percent of complaints received within 48 hours and successfully resolved 76 percent of the valid complaints received.

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

In recent years new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. In FY 2008, the Fire Department is implementing an EMS patient care reporting system for field users, which will provide electronic patient care reports to hospitals and will improve internal record keeping. This will reduce the cost of gathering and compiling data, as well as increase the efficiency of patient care reporting process. Additionally, the Fire Department will continue to target high-risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include senior citizens, preschool children, grade-school children, and juvenile fire-setters.

The Office of Emergency Management's (OEM) work to prepare the County in the event of natural, technological and terrorist-related emergencies also falls under this Vision Element. In FY 2006, OEM established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency. In FY 2009, OEM will continue to address on-going and projected County Emergency Planning

Public Safety Program Area Summary

Initiatives such as updating and developing annexes to the County Emergency Operations Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts.

The Police Department and Sheriff's Office will work to implement the Live Scan, Automated Fingerprint Identification System (AFIS), and Mug Shot digital technology through the use of grant funding. Through the use of AFIS, both agencies will be able to efficiently identify suspected criminals from throughout metropolitan Washington. Additionally, the Sheriff's Office has recently created a new Gang Intelligence Officer position using existing staff resources. This position ensures the appropriate level of security precautions are taken within the Adult Detention Center (ADC) and works to provide timely and accurate information to facilitate the proper housing of inmates. Accurate inmate assessments and appropriate classification decisions are critical to the security of the ADC and safety of staff, volunteers, visitors, inmates and the community.

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Police Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the department has established networks with several diverse community groups, including the Hispanic Committee of Virginia, to provide youth with alternatives to gang life.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. The Department of Cable Communications and Consumer Protection continues to emphasize outreach programs to residents, resident groups, and homeowners' associations through seminars, educational programs, presentations, handouts, Internet, and cable television programming. A recent Web site redesign enhances ease of use and facilitates access to important consumer and cable television information. Additionally, in an effort to increase efficiencies and expand the capabilities of the existing Citizen Reporting Services in FY 2008, the Police Department will make it easier for residents to make non-urgent crime reports, which do not require an on-scene response, in a timely and efficient manner. The Police Department has also worked with the Department of Information Technology to display local crime mapping data on the My Neighborhood function on the County Website, allowing residents to obtain timely information concerning reported crime in their community.

The Juvenile and Domestic Relations District Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2008. During FY 2009, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. The Police Department continues to enroll officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities. A similar initiative took place in the Juvenile and Domestic Relations District Court, which completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years. Another FY 2009 focus area for the Police Department is the continued methamphetamine outreach program.

Public Safety Program Area Summary

Recently the agency instituted a public training and awareness program on the dangers and consequences of methamphetamine use, and formed an alliance with the Partnership for a Drug Free America to inform and educate the community of the risks methamphetamine poses to both juveniles and adults. Planned activities include training to community groups and organizations offered by detectives from the Organized Crime and Narcotics Division, along with prevention and treatment specialists; and television and radio commercials that illustrate the devastating consequences of methamphetamine use.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4137/ 4135	4163/ 4161	4162/ 4160	4161/ 4159	4173/ 4171
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$332,840,621	\$353,322,961	\$349,441,483	\$360,054,836	\$367,027,456
Operating Expenses	65,846,197	59,757,805	71,685,275	62,984,846	64,525,467
Capital Equipment	1,817,936	479,205	2,303,612	280,675	280,675
Subtotal	\$400,504,754	\$413,559,971	\$423,430,370	\$423,320,357	\$431,833,598
Less:					
Recovered Costs	(\$956,138)	(\$926,188)	(\$926,188)	(\$937,333)	(\$937,333)
Total Expenditures	\$399,548,616	\$412,633,783	\$422,504,182	\$422,383,024	\$430,896,265
Income	\$76,514,291	\$75,352,659	\$75,497,286	\$77,404,585	\$71,575,261
Net Cost to the County	\$323,034,325	\$337,281,124	\$347,006,896	\$344,978,439	\$359,321,004

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Department of Cable					
Communications and					
Consumer Protection	\$967,334	\$984,443	\$973,510	\$992,897	\$1,005,054
Land Development Services	10,515,738	10,738,283	10,980,710	10,810,765	12,197,657
Juvenile and Domestic					
Relations District Court	20,368,905	21,279,447	21,699,584	21,596,255	21,799,359
Police Department	165,188,968	169,214,279	173,148,970	174,266,521	177,275,884
Office of the Sheriff	38,699,827	40,591,199	40,238,035	40,512,205	41,951,872
Fire and Rescue Department	162,161,420	167,904,105	173,482,298	172,065,540	174,525,858
Office of Emergency					
Management	1,646,424	1,922,027	1,981,075	2,138,841	2,140,581
Total Expenditures	\$399,548,616	\$412,633,783	\$422,504,182	\$422,383,024	\$430,896,265

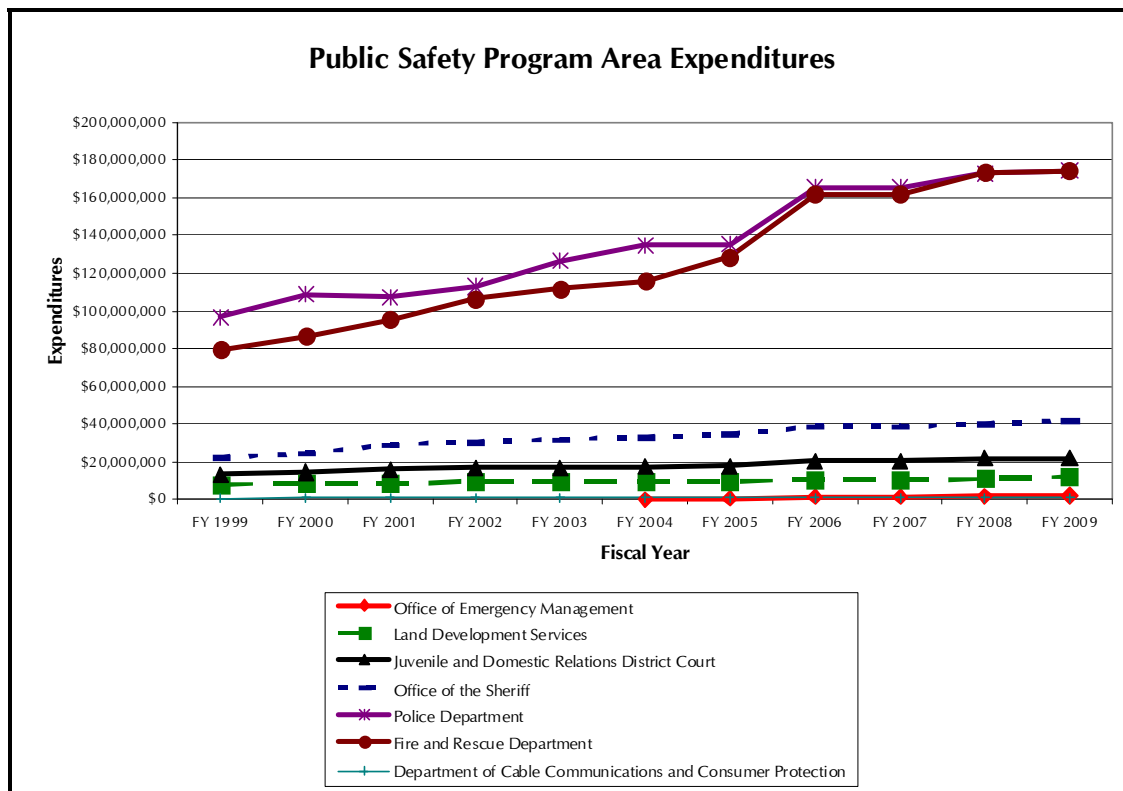
Public Safety Program Area Summary

Budget Trends

For FY 2009, the adopted funding level of \$430,896,265 for the Public Safety program area comprises 34.9 percent of the total recommended General Fund expenditures of \$1,236,263,323. This program area also includes 4,333 positions (4,173 positions supported by General Fund agencies and 160 positions supported by Fund 120, E-911) or 35.9 percent of total authorized positions for FY 2009 (not including state positions).

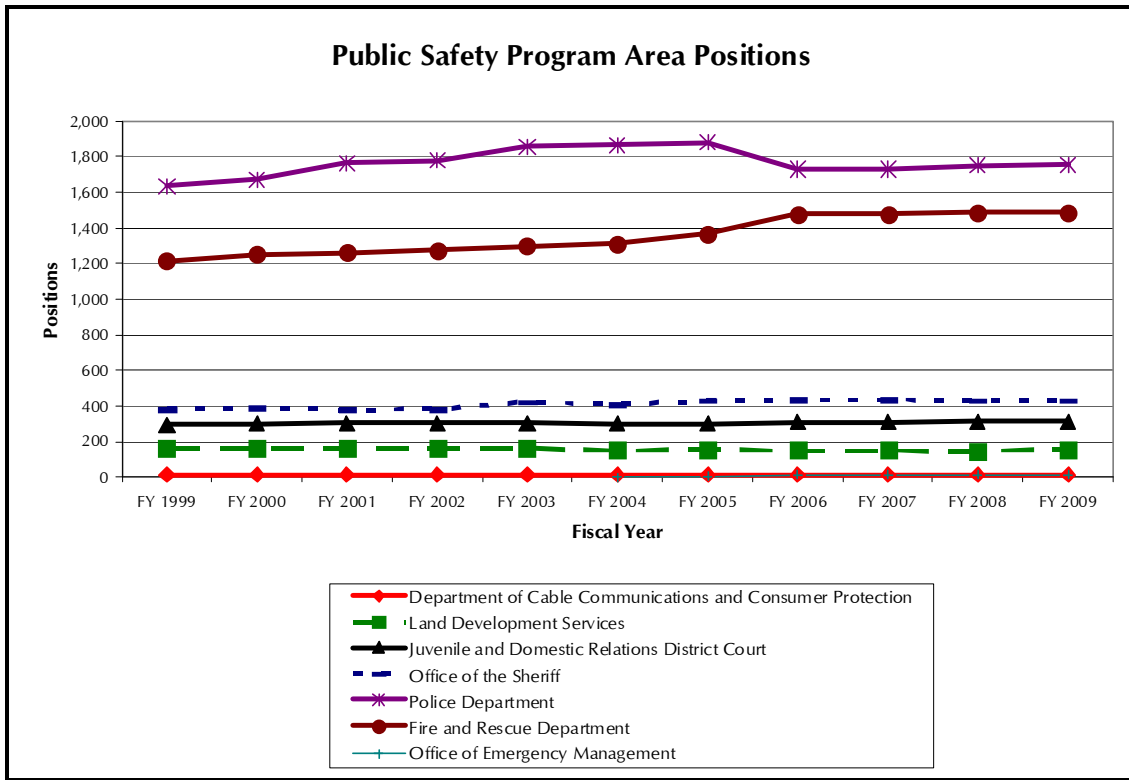
Public Safety program area expenditures represent an increase of more than \$18 million over the FY 2008 Adopted Budget Plan and over \$8 million above the FY 2008 Revised Budget Plan expenditure levels. The increase over the FY 2008 Adopted Budget Plan is 4.4 percent primarily associated with compensation-related adjustments associated with general pay increases. The smaller increase of 2.0 percent over the FY 2008 Revised Budget Plan is a result of one-time carryover of funding from the previous fiscal year including the local cash match associated with the COPS Universal Hiring Program and COPS in Schools grant programs in the Police Department and funds for the lease and establishment of a Candidate's Physical Abilities Test and Work Performance Evaluation facility as well as obligations for protective gear and SCBA (Self-Contained Breathing Apparatus) equipment, the NORSTAR system, and apparatus equipment for the Wolf Trap Station in the Fire and Rescue Department.

Trends in Expenditures and Positions

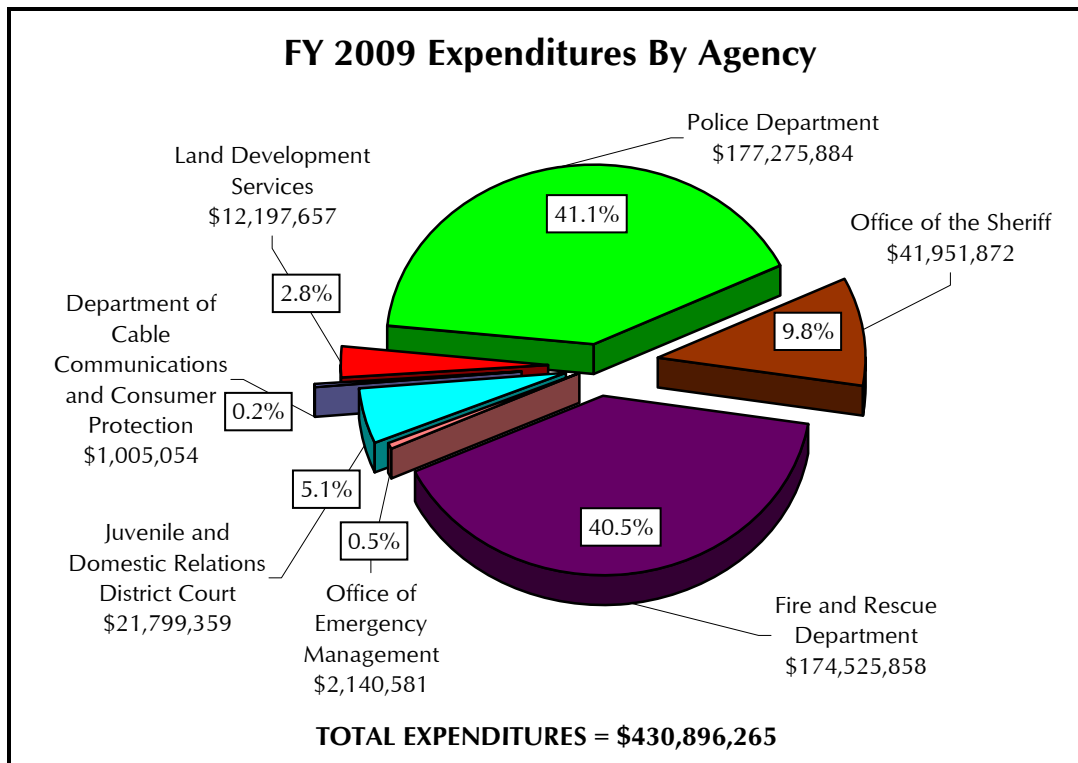


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005.

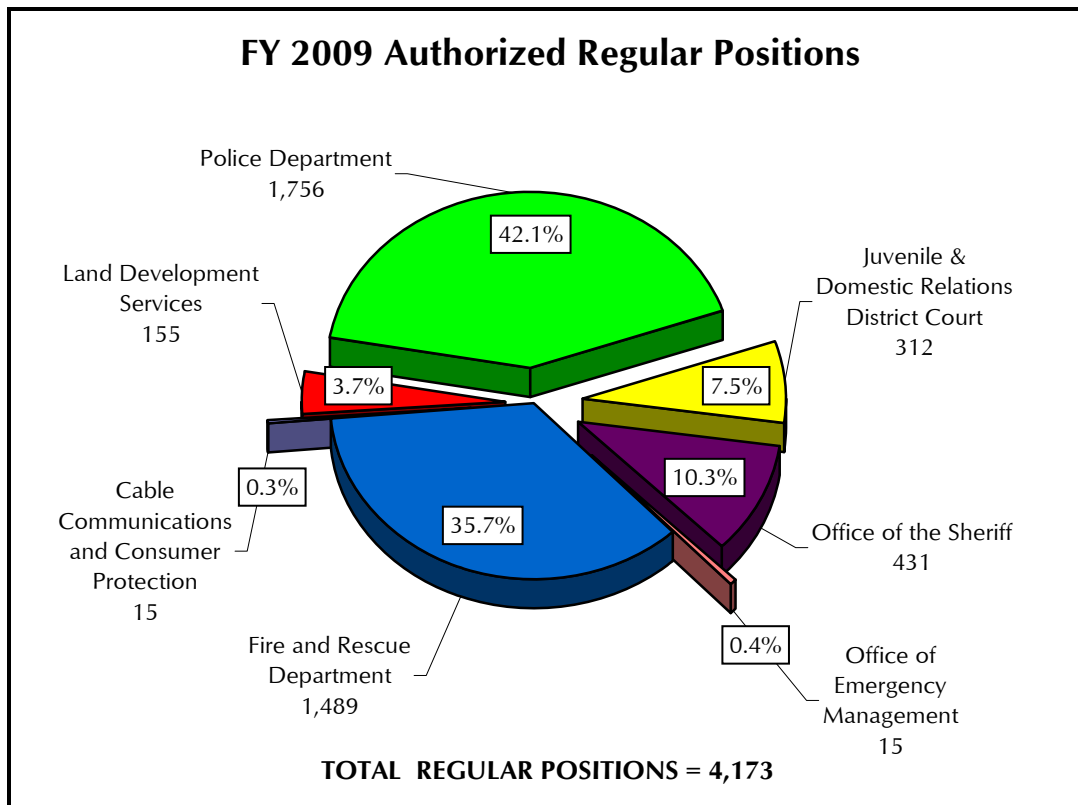
Public Safety Program Area Summary



FY 2009 Expenditures and Positions by Agency



Public Safety Program Area Summary



Federal and State Mandates

As a result of the type of activities performed in the Public Safety program area, all of the agencies included here are directly affected by federal and state mandates. And, for purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in this program area.

The Sheriff's Office routinely holds state prisoners at the Fairfax County Adult Detention Center (ADC) until formal sentencing is complete. They must meet all state Department of Corrections mandates for all inmates within the ADC or satellite jail facilities. In addition, the state mandates the operation and enforcement of civil processing which is performed by Sheriff staff.

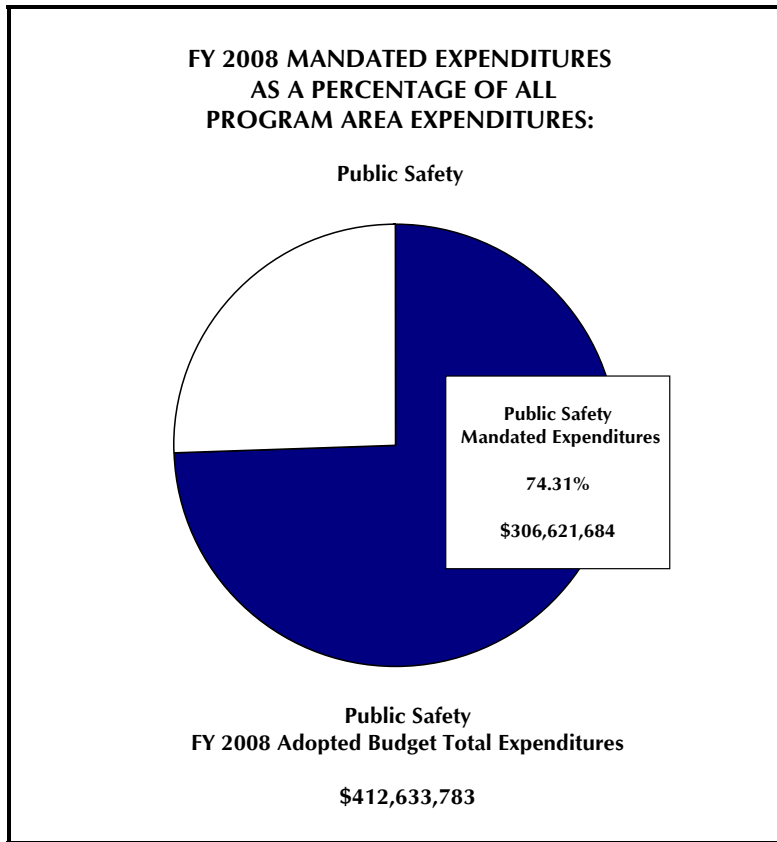
The Fire and Rescue Department must adhere to strict mandates for hazardous materials response, ensuring the appropriate measures are taken for clean-up and disposal of hazardous incidents. In addition, there are federal and state protective firefighting equipment, testing, maintenance and repair mandates, as well as fire prevention and training regulations that must be adhered to.

There are many state mandates required of the Police Department, ensuring that the rights of both the victim and the accused are protected. This includes work associated with crime reporting, the alcohol testing unit, the organized crime division, as well as patrol officers. In addition, the department must meet state certification requirements for unmarked vehicles, follow state guidelines for the reporting of hate crimes, and enforce violations of state animal service laws.

As mandated by state code, the County has an emergency management function that is responsible for mitigation, preparedness, response and recovery in the event of a local disaster. In addition, the state requires that Fairfax County prepare and keep current a local emergency operations plan, as well as establish an alert and warning system for the sharing information with the event of an emergency or threatened disaster. These functions are housed in the recently created Office of Emergency Management.

In FY 2008, the agencies in this program area anticipated spending \$306.6 million to comply with federal and state mandates, receiving \$65.6 million in revenue (to include federal, state and user fee/other revenue), for a net cost to the County of \$241.0 million.

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. Over 220 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

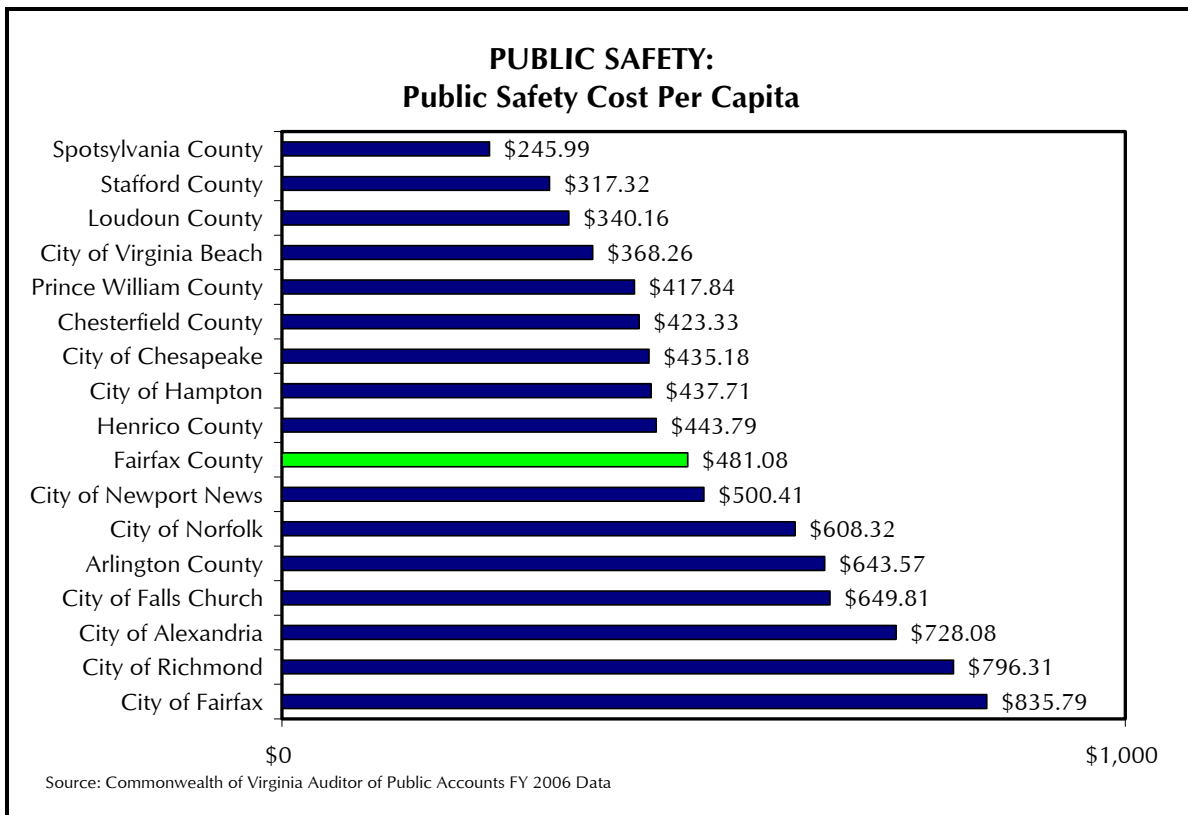
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

Public Safety Program Area Summary

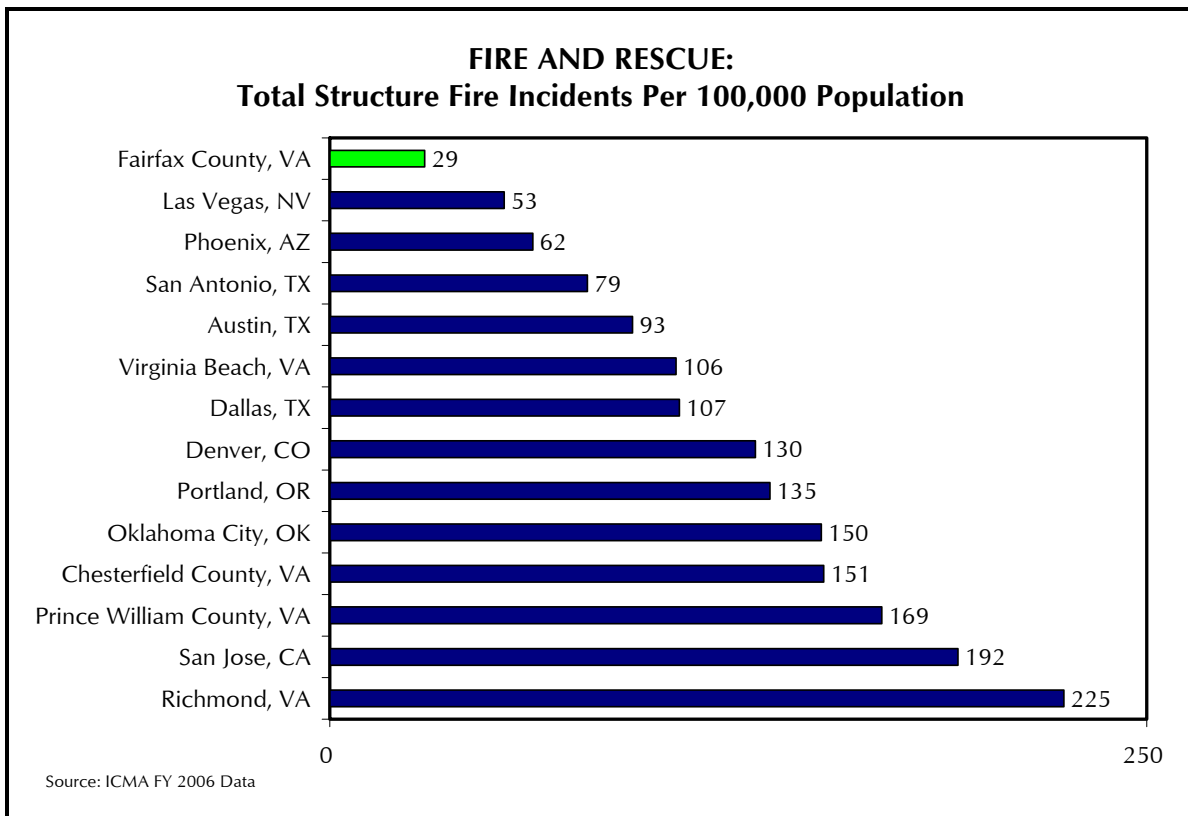
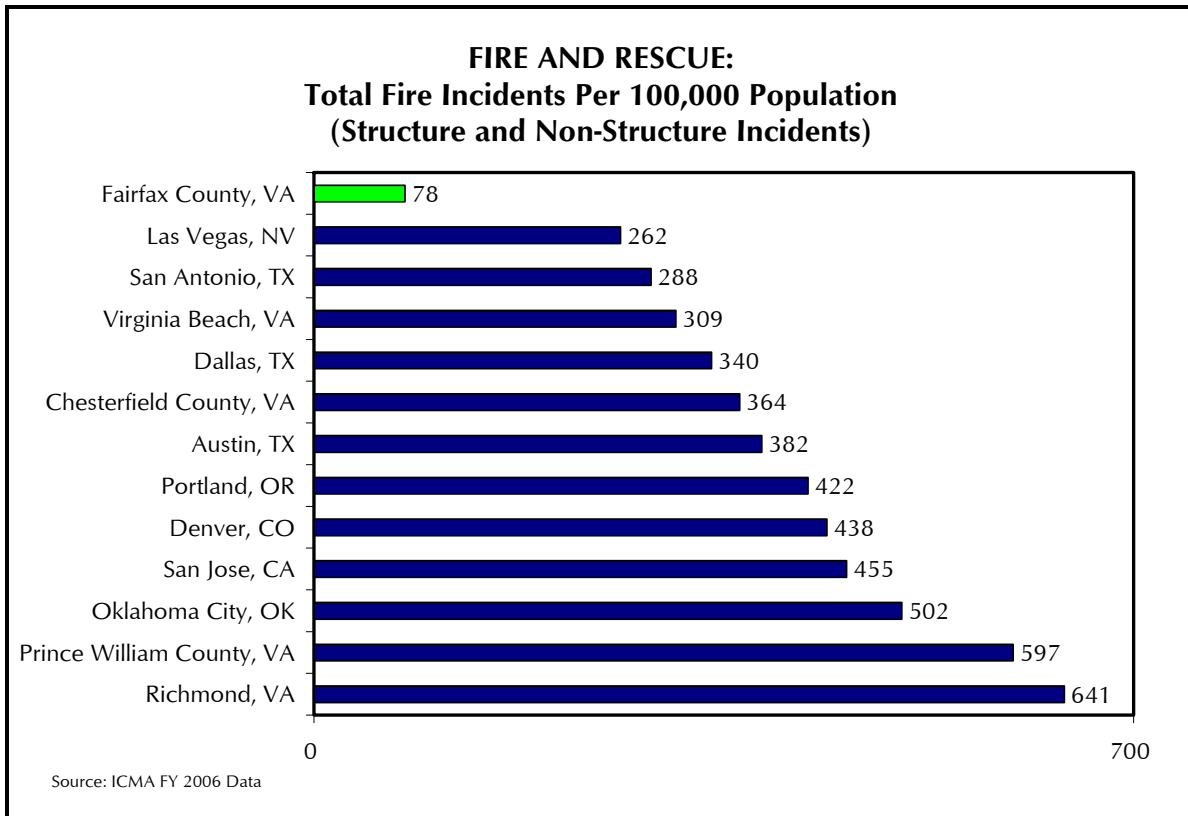
As can be seen from the graphs on the following pages, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to performance in the public safety area. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is in the mid-range. This is probably to be expected as taxpayers and the Board of Supervisors would likely not want to be the cheapest nor the most expensive in this critical program area. For the investment that Fairfax County makes, there is a very high return in terms of public safety.

With only 78 Total Fire Incidents per 100,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had the lowest rate of Total Structure Fires per 100,000 Population at 29. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

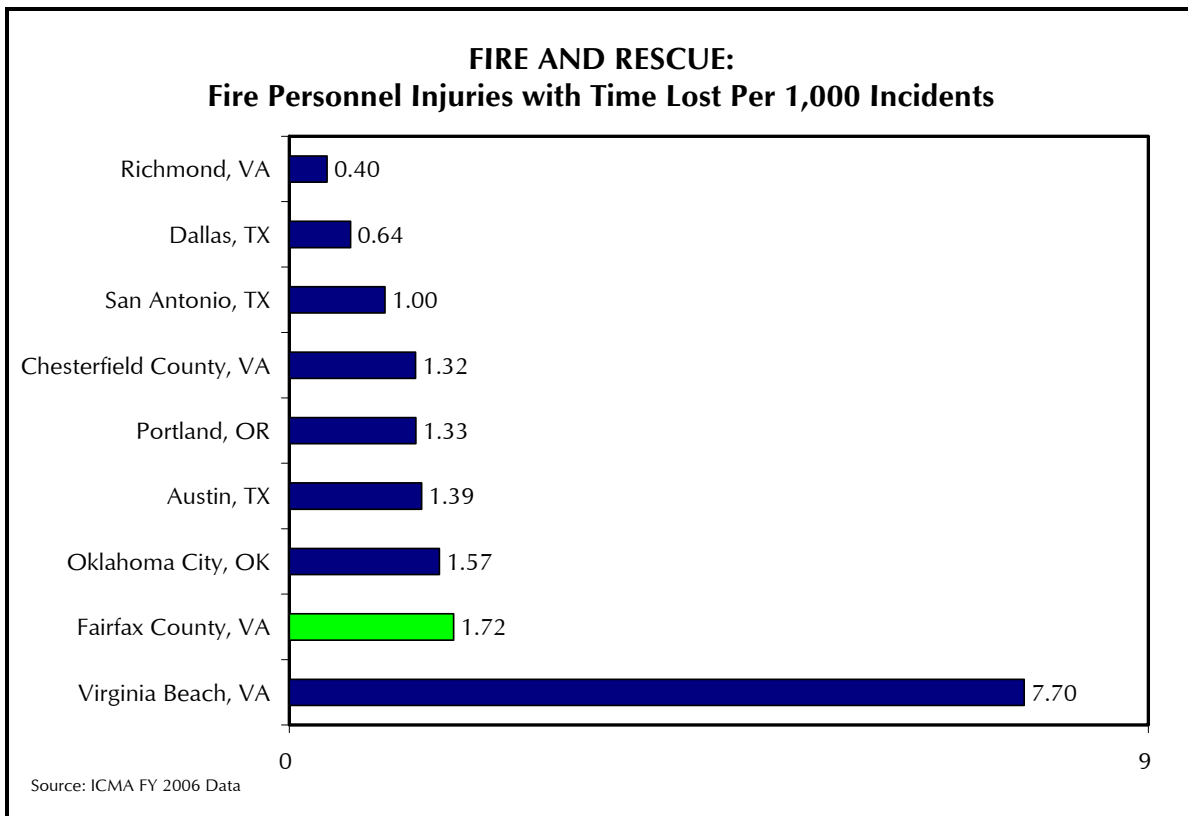
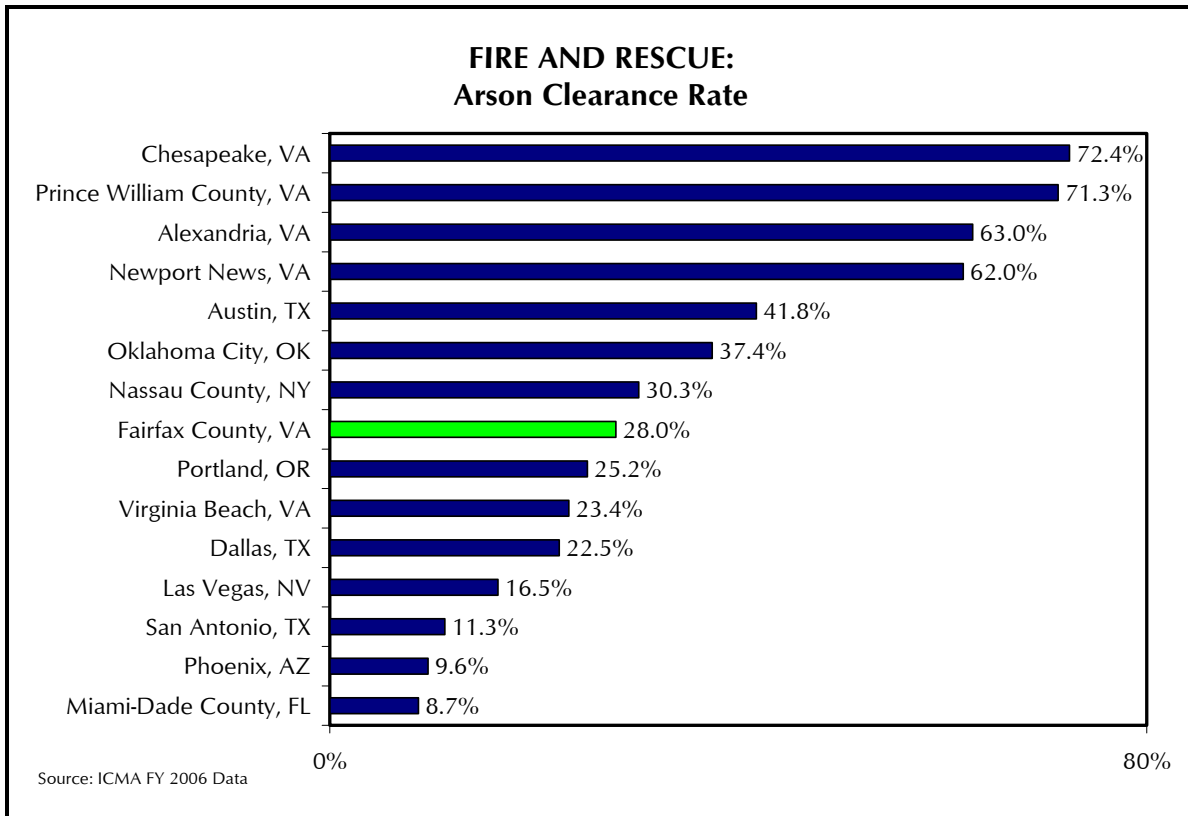
With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is the second lowest among responding participants, while the clearance rate was the fourth highest among the comparison jurisdictions. Fairfax County had the second lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 4.8, while Traffic Fatalities per 1,000 was fifth lowest among the 15 jurisdictions responding. A number of other police and fire benchmarks are shown on the following pages.



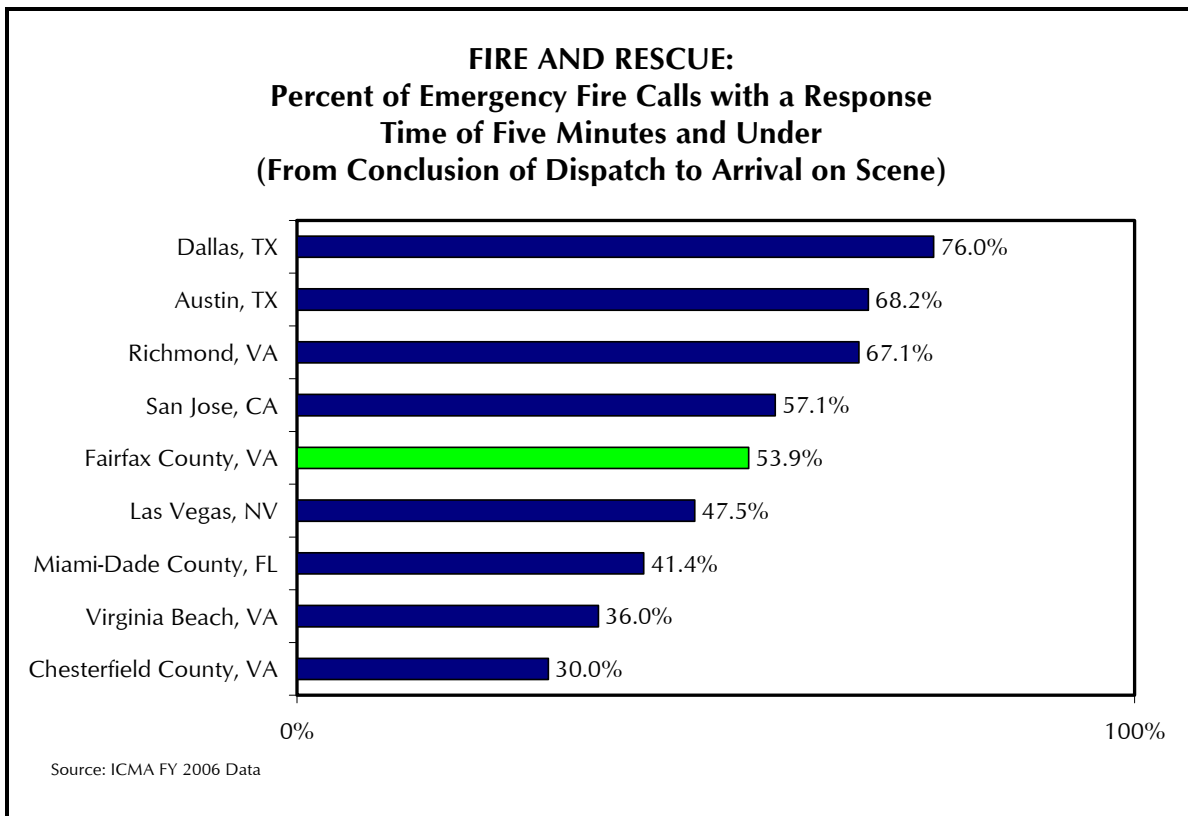
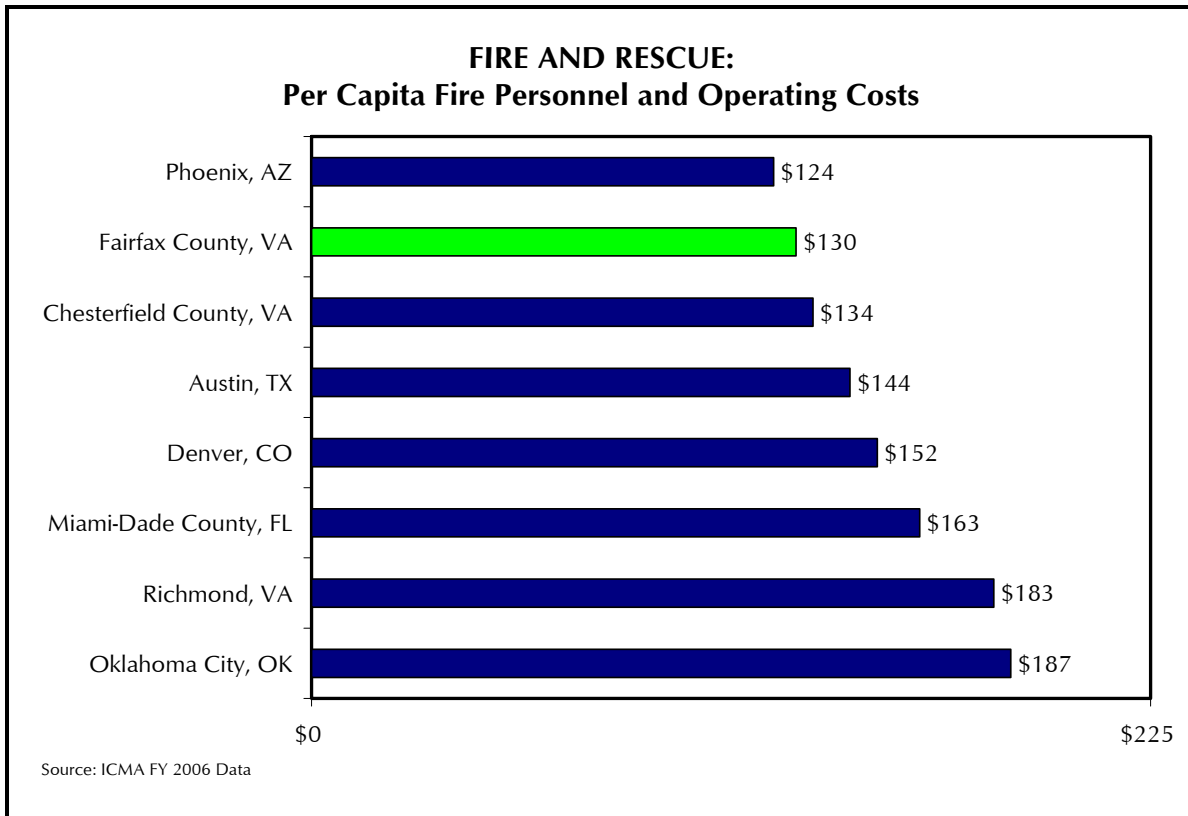
Public Safety Program Area Summary



Public Safety Program Area Summary

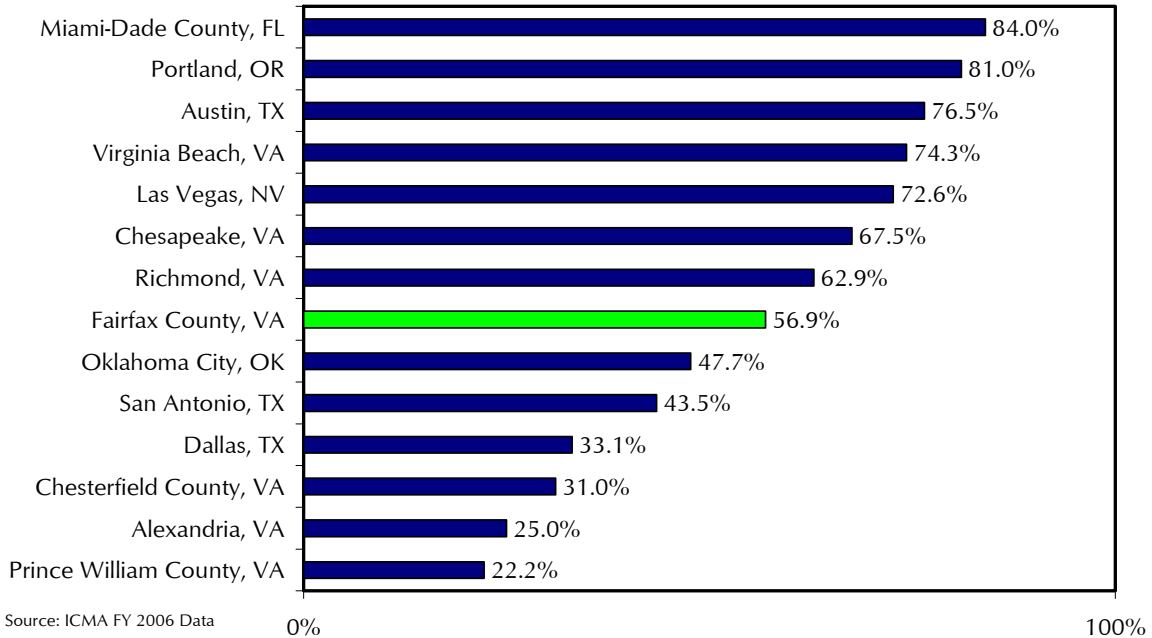


Public Safety Program Area Summary

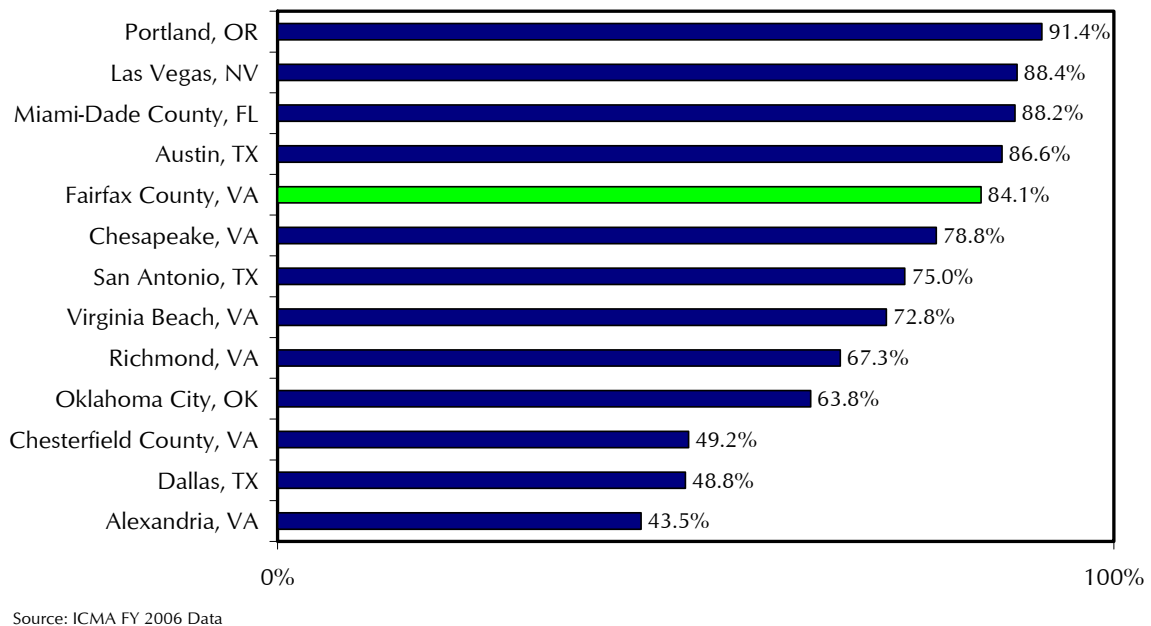


Public Safety Program Area Summary

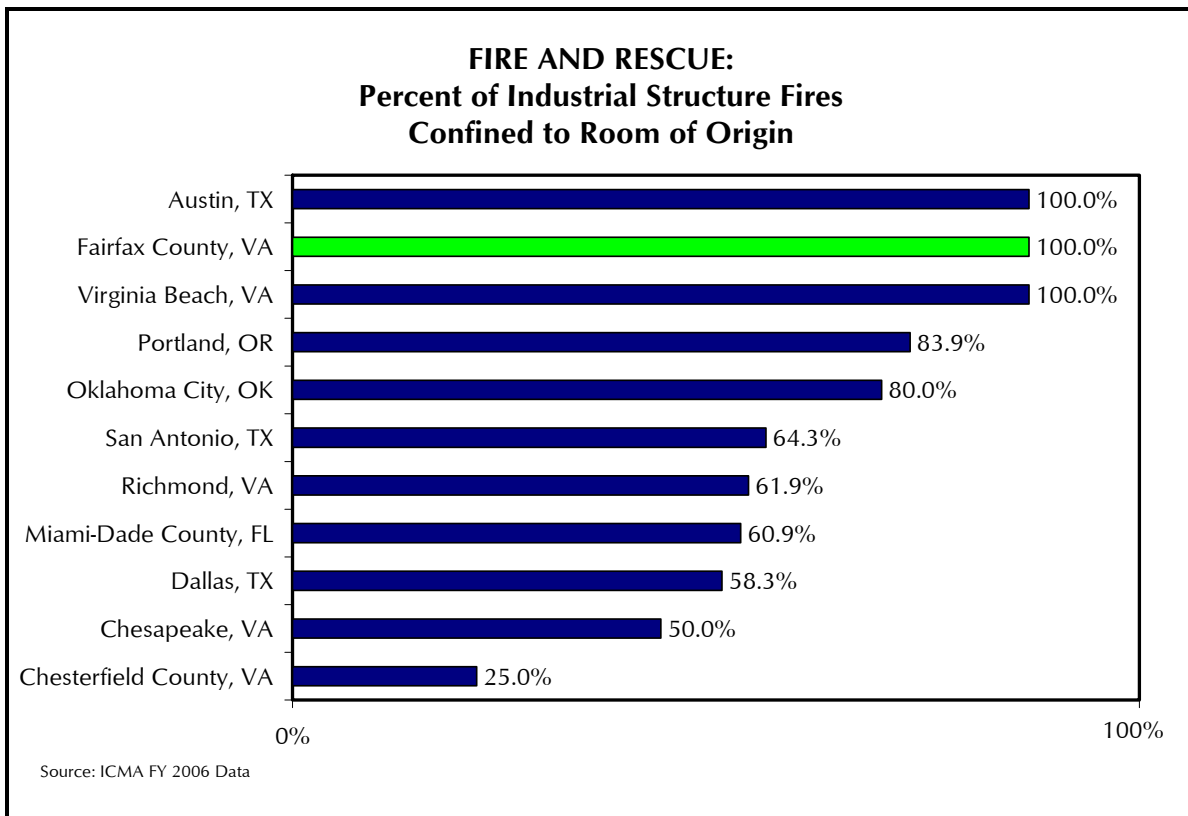
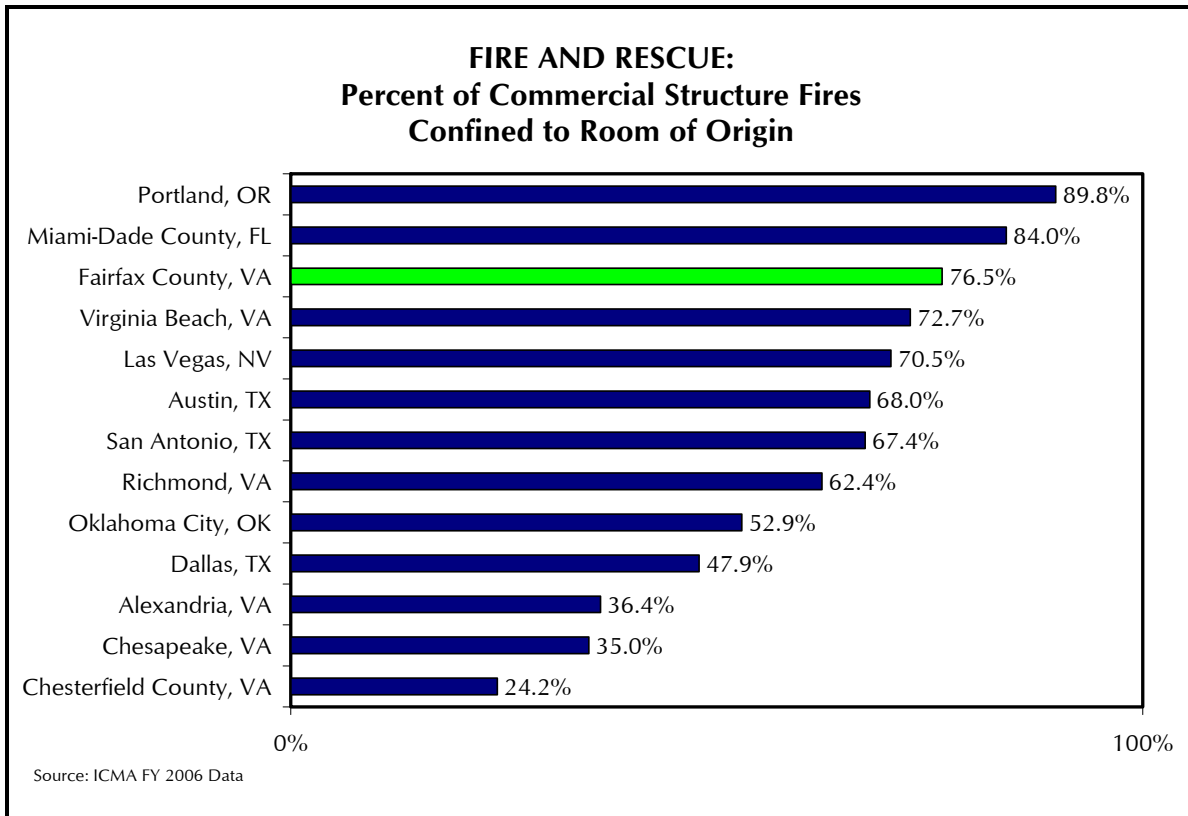
FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



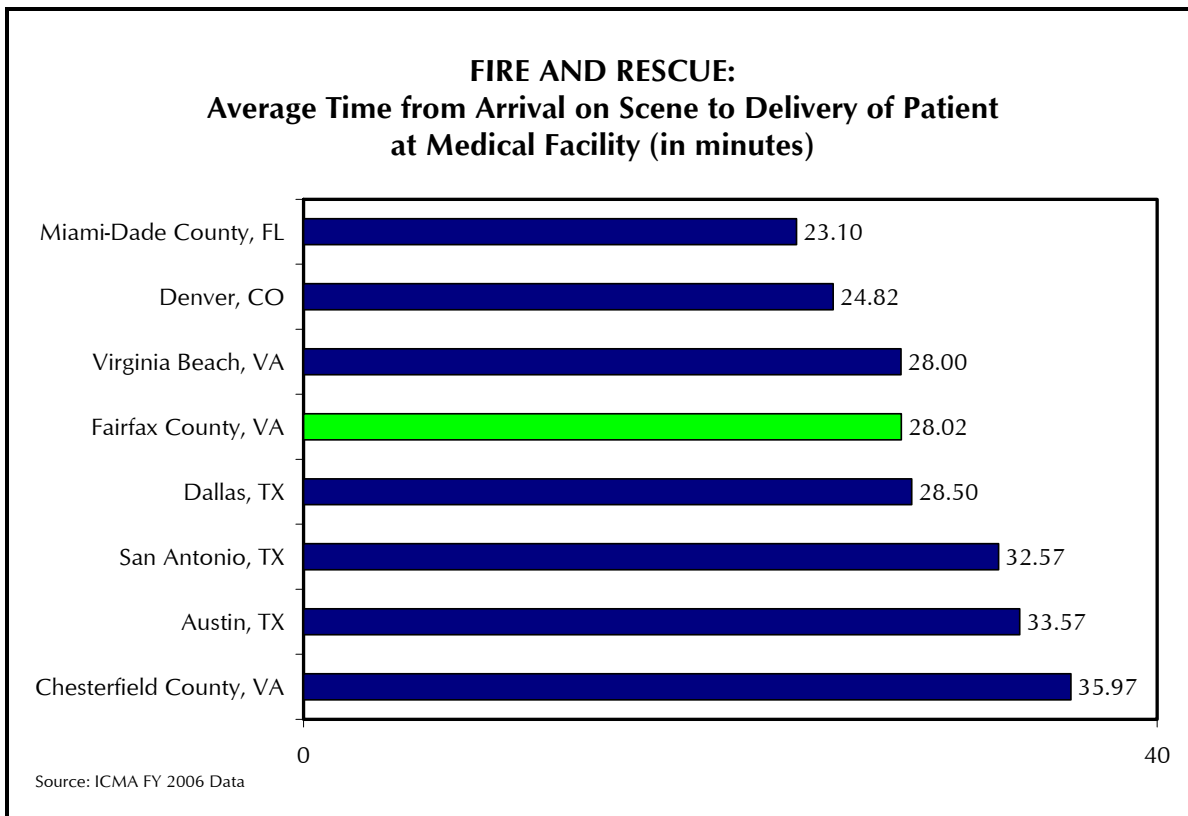
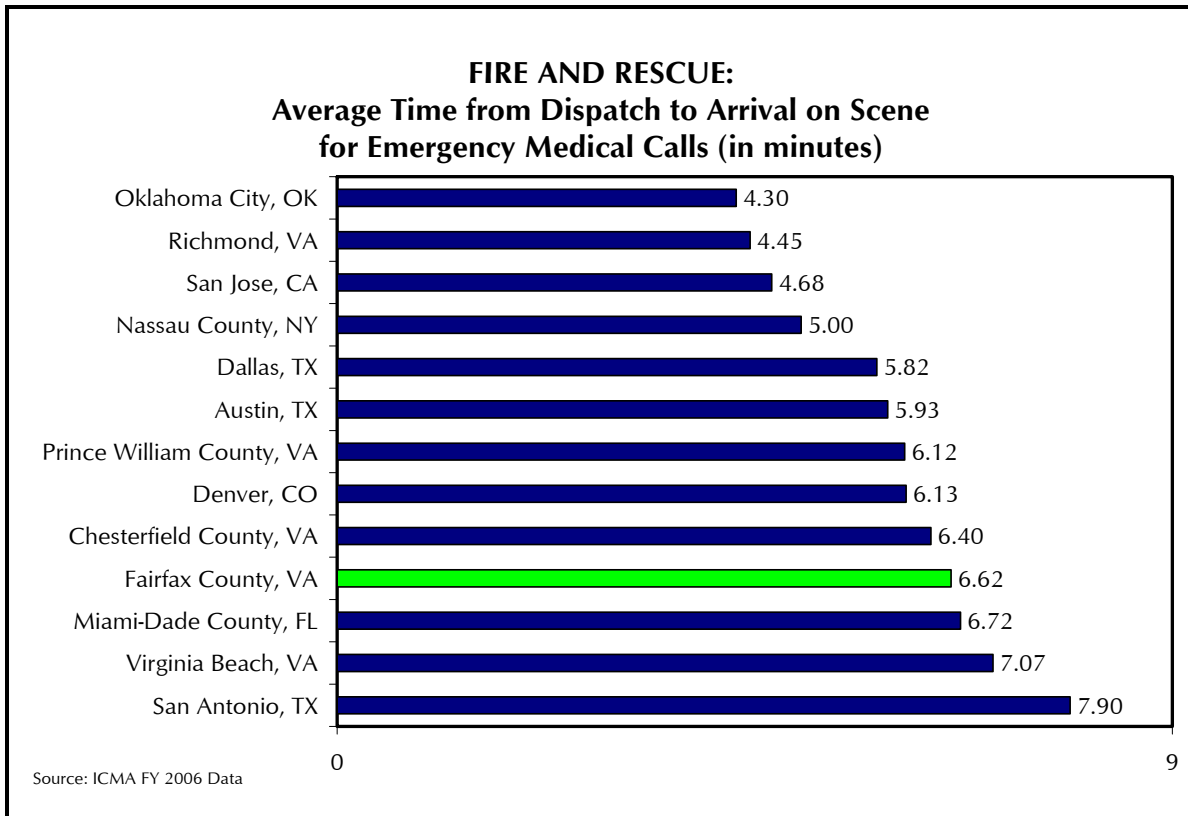
FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: Multi-Family Structures



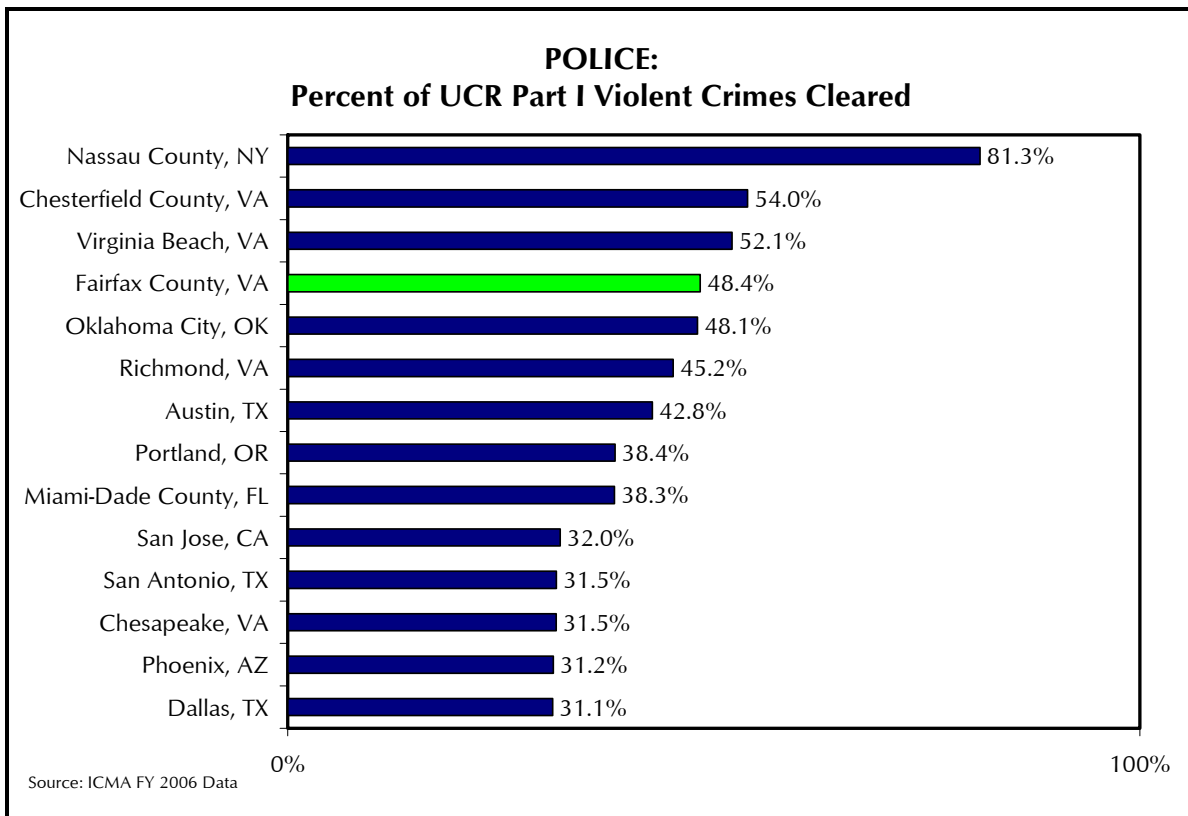
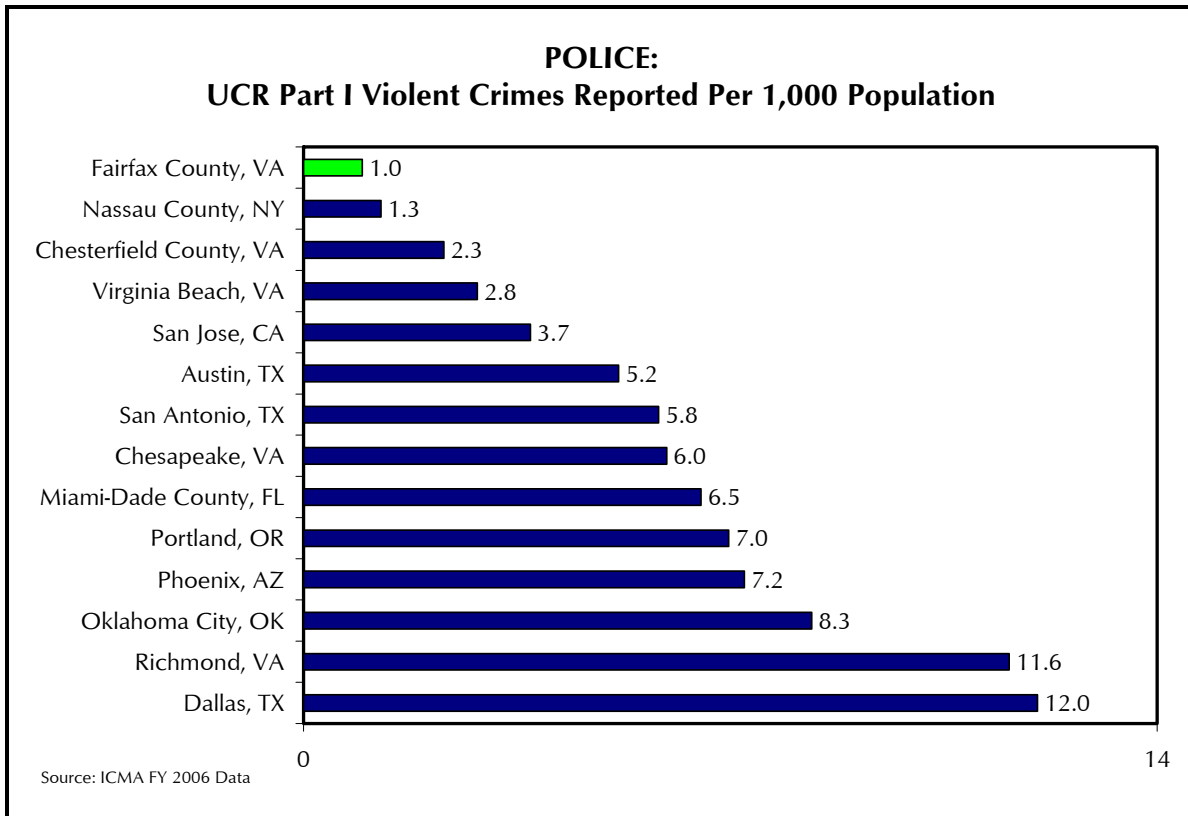
Public Safety Program Area Summary



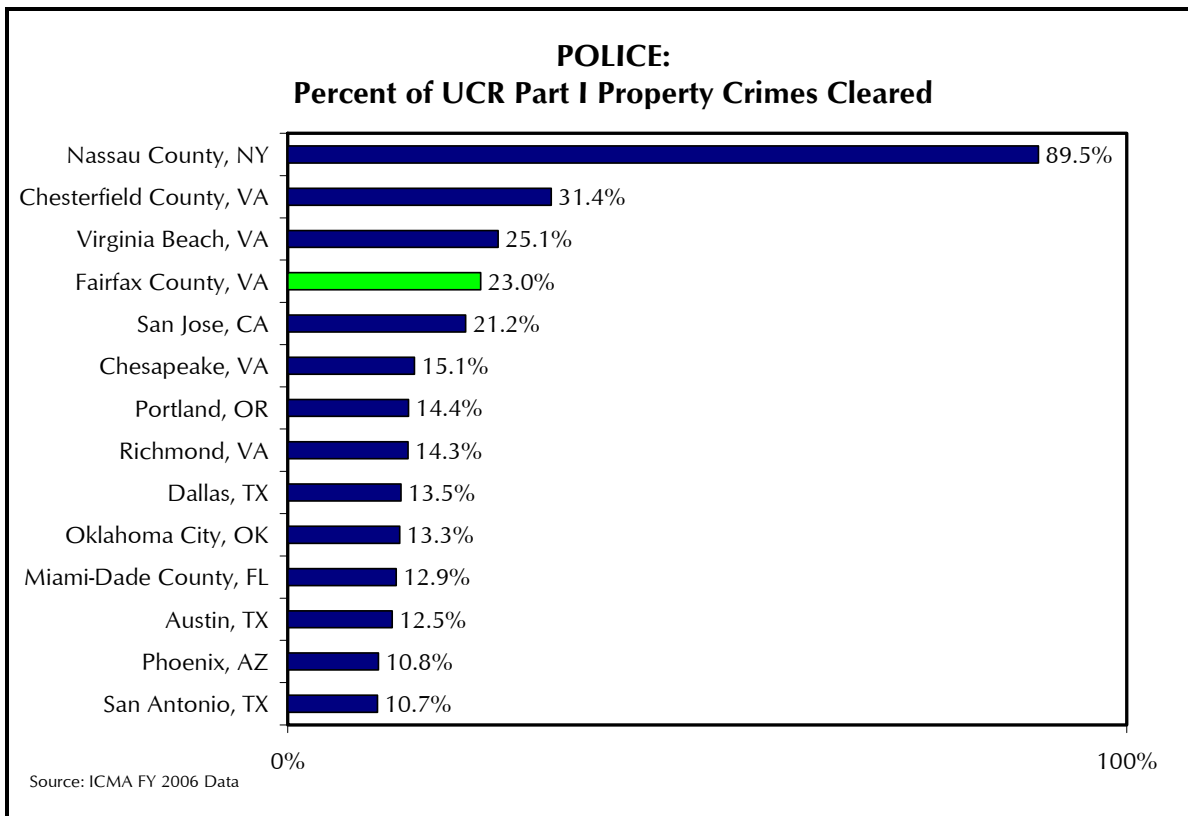
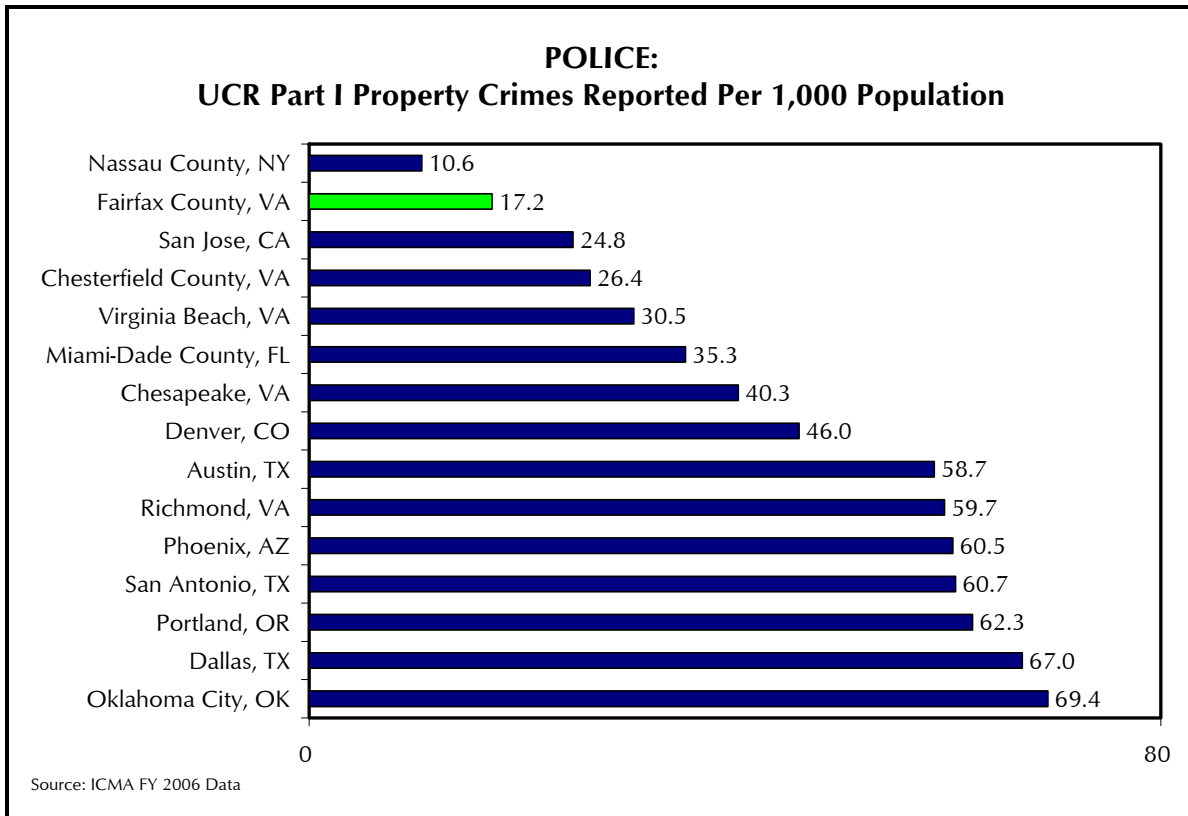
Public Safety Program Area Summary



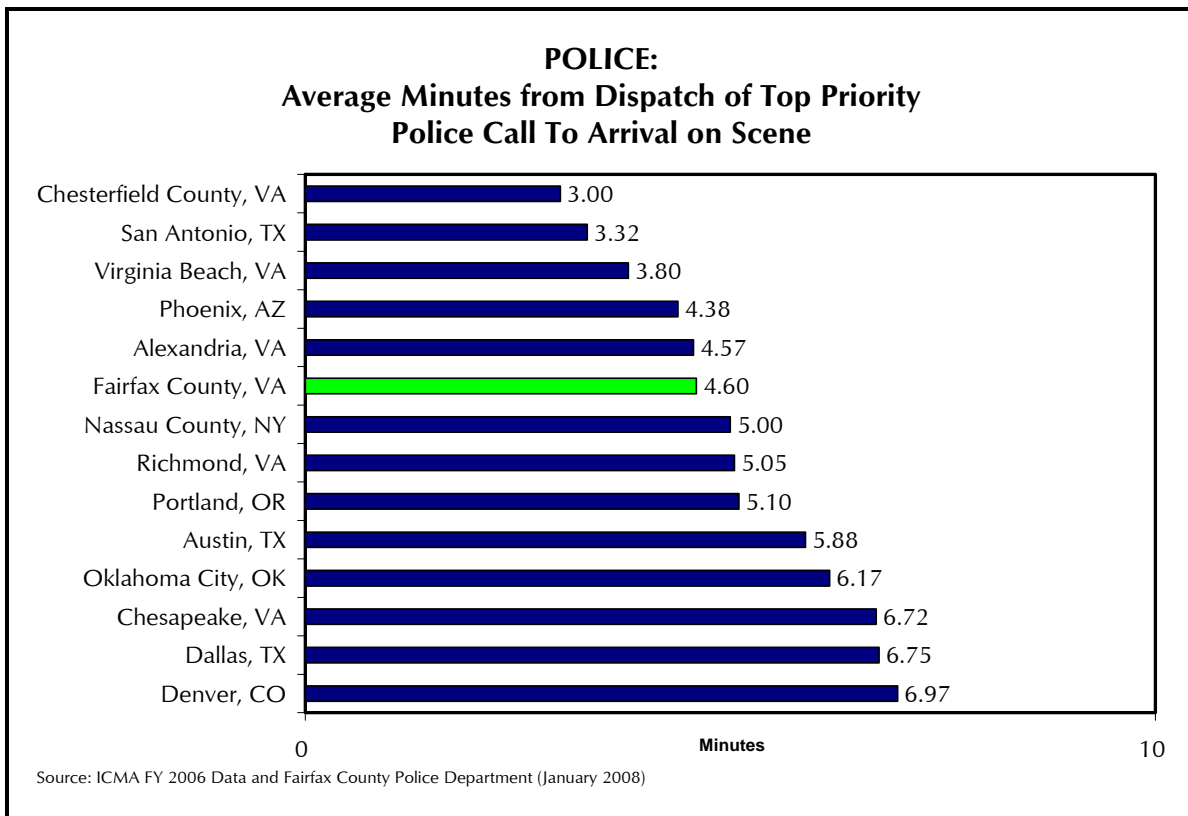
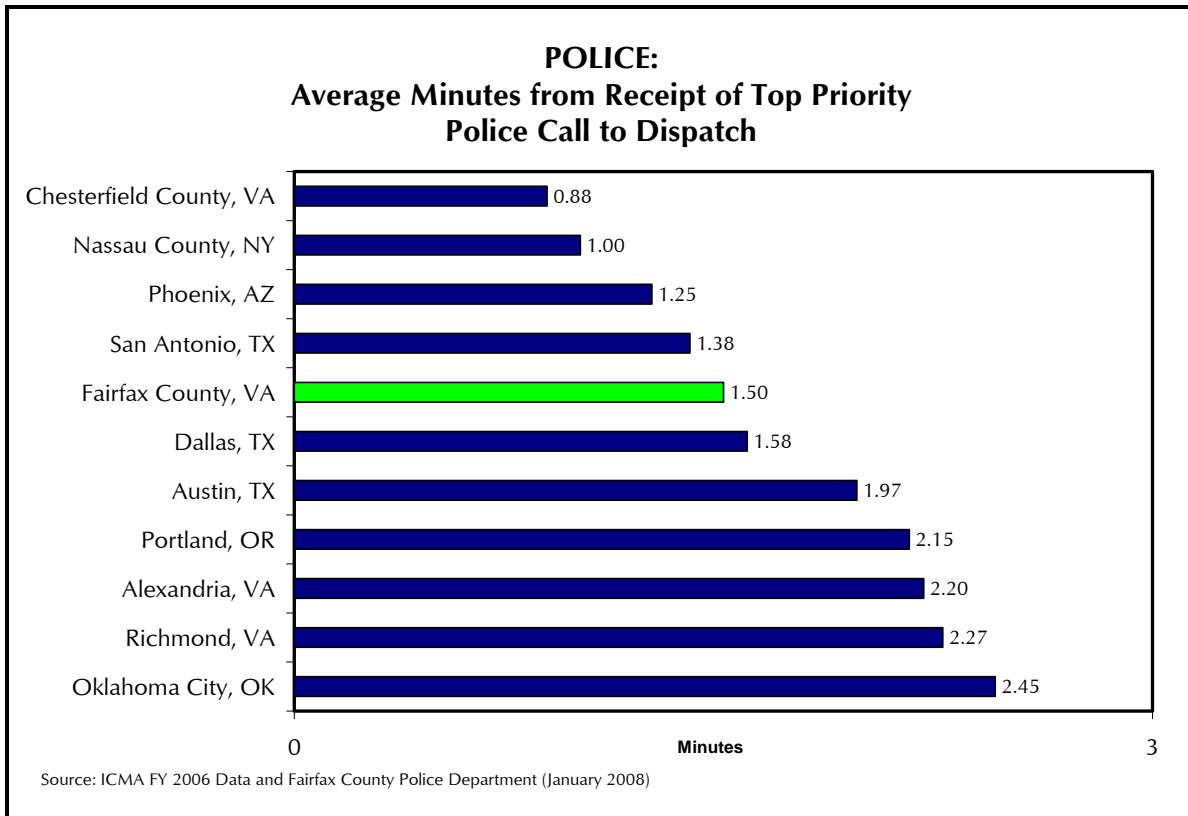
Public Safety Program Area Summary



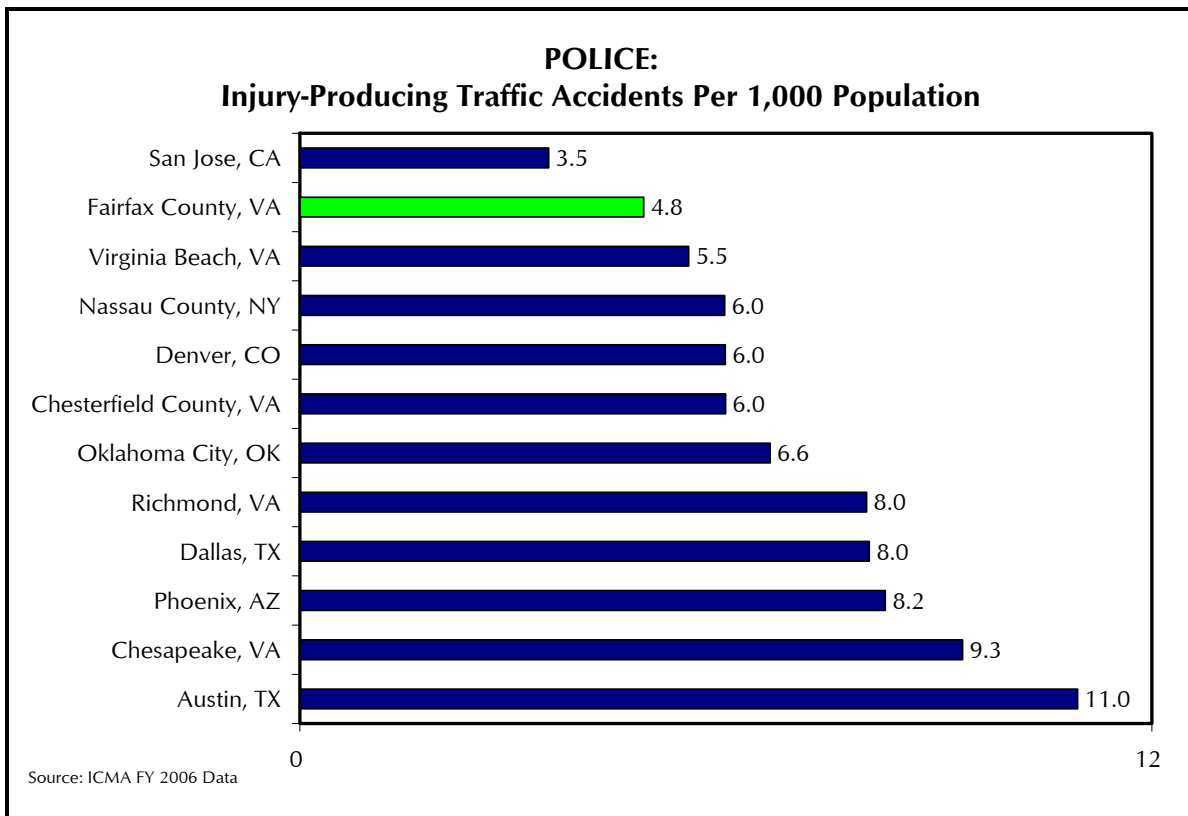
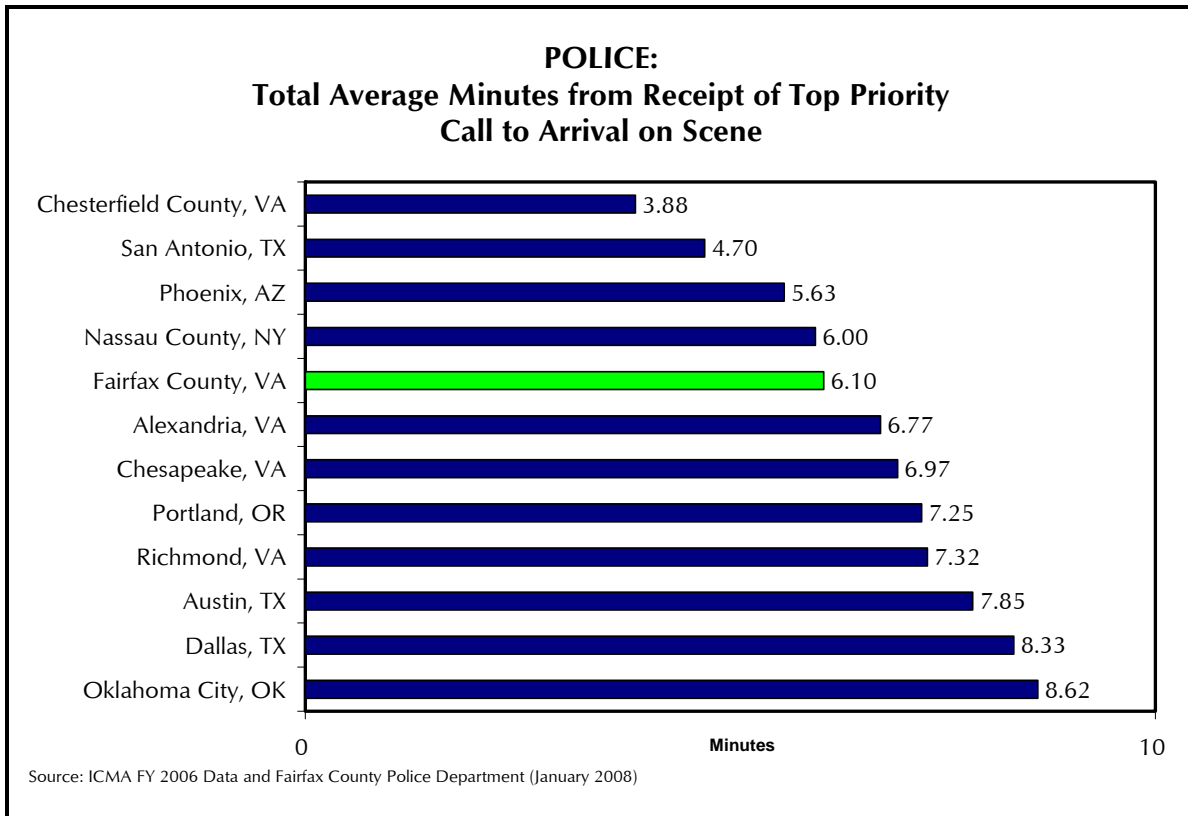
Public Safety Program Area Summary



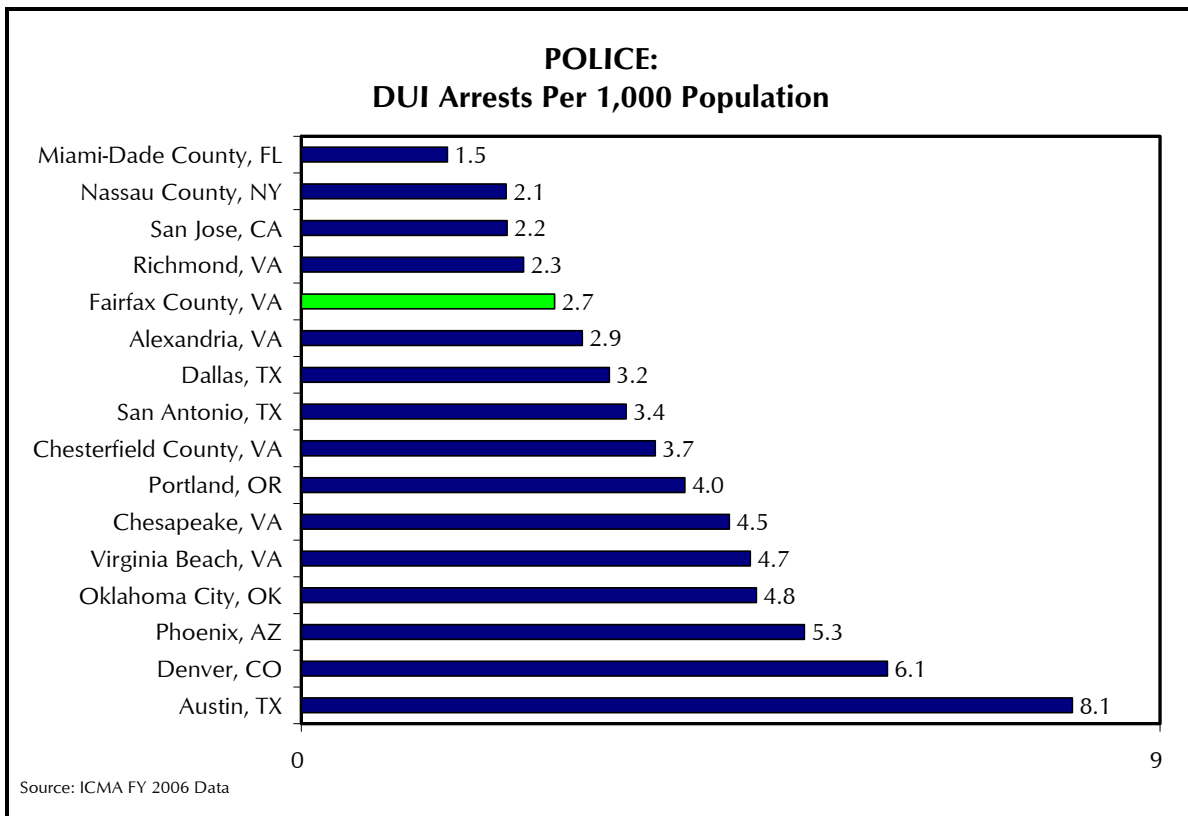
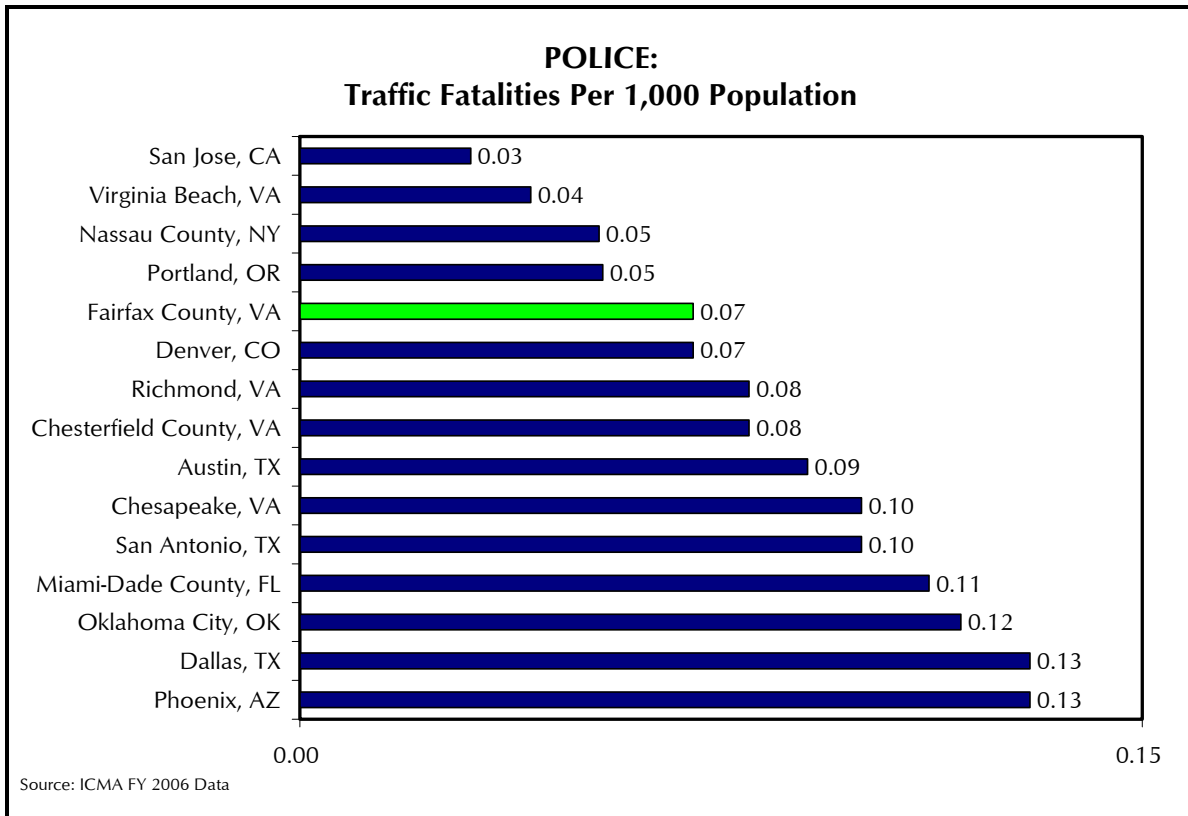
Public Safety Program Area Summary



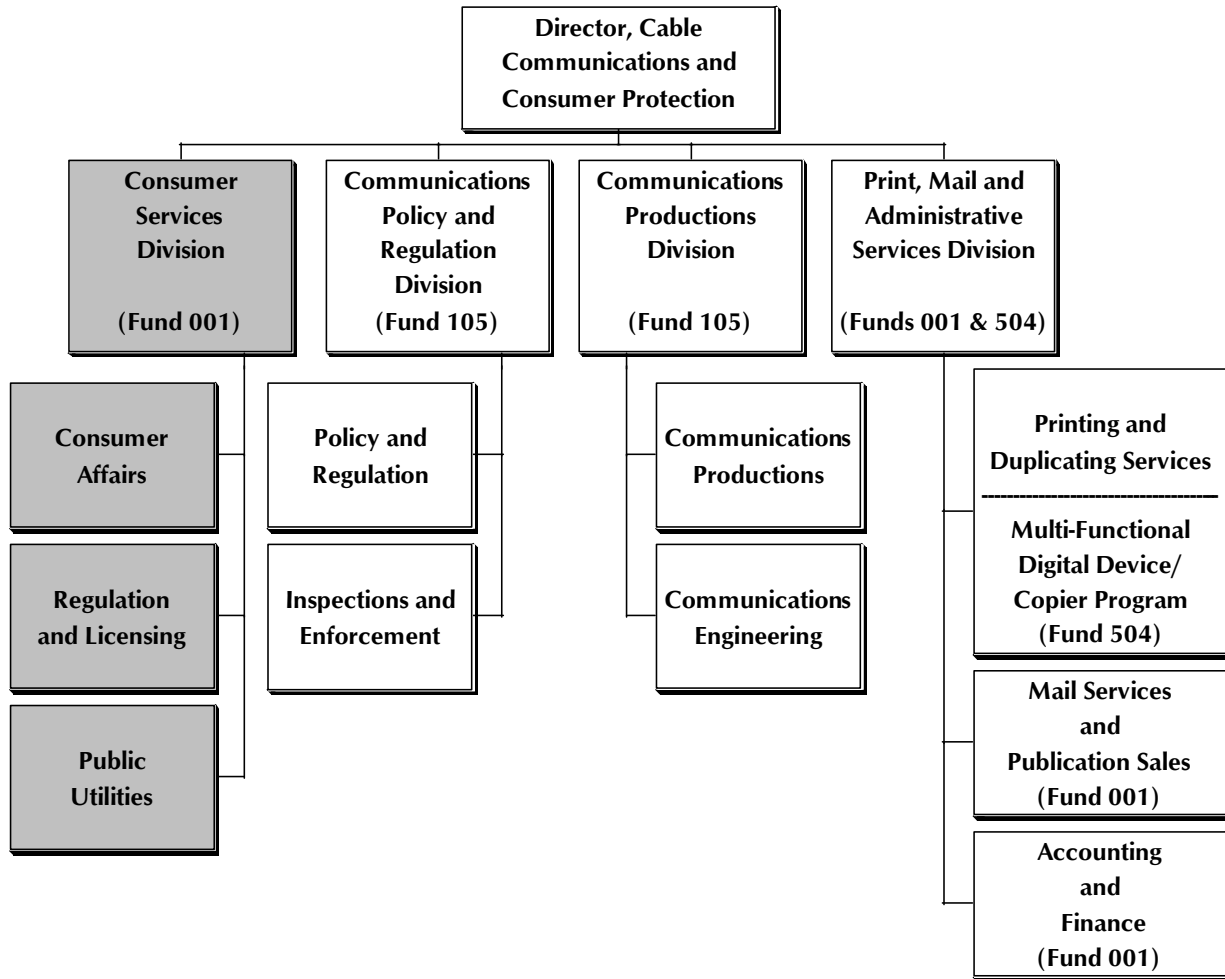
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



The Department of Cable Communications and Consumer Protection (DCCCP) is the umbrella agency for four distinct functions: Consumer Services; Communications Policy and Regulation; Communications Productions; and Print, Mail and Administrative Services. The total agency staff is dispersed over three funding sources. In FY 2007, the department reorganized the Consumer Protection Division into three separate branches, Consumer Affairs; Regulation and Licensing; and Public Utilities, in an effort to raise the functions of consumer protection to a higher visibility within the County Structure. To better reflect the range of services provided by the three branches, the Consumer Protection Division was renamed Consumer Services. Consumer Services, which mediates complaints, educates consumers, regulates taxicabs, issues licenses and provides utility rate case intervention, is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which includes the Communications Policy and Regulation Division and the Communications Productions Division, is responsible for communications regulation and for television programming, and is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Print, Mail and Administrative Services Division administers countywide printing and duplicating services, mail services and publication sales, and accounting and finance services. Mail Services and Publication Sales along with Accounting and Finance are programs presented in the Legislative-Executive Functions/Central Services Program Area in (Volume 1) and is fully supported by the General Fund. Printing and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS). The Department of Information Technology is responsible for management of the Multi-Functional Digital Device/Copier Program and the fiber Institutional Network (I-Net). While the functions of the Department of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Focus

The Public Safety component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Consumer Affairs, Regulation and Licensing and Public Utilities branches.

The Consumer Affairs Branch provides essential consumer protection services to Fairfax County consumers through the enforcement of consumer protection laws and the investigation and mediation of consumer, cable and tenant-landlord disputes. Staff mediates complaints to determine whether consumer protection laws have been violated and also prepares cases for legal action. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. Consumer Affairs staff favorably resolved 76 percent of the 2,271 formal complaints investigated during FY 2007, recovering \$1,017,844 for consumers. Additionally, staff began an advice assistance program whereby investigators responded to 4,847 advice inquiries on a variety of consumer issues, providing valuable assistance and information. The branch also provides leadership in the community by conducting presentations and distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds and other problems. During FY 2007, staff conducted 85 outreach seminars and will continue to educate consumers about potential risks and scams and provide them with the knowledge to make informed decisions. Staff also develops a series of consumer programs, *Consumer Focus*, televised on Fairfax County Government Channel 16. The Consumer Affairs Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The branch also provides staff support to the Consumer Protection Commission which is composed of 13 Fairfax County residents that are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on consumer protection and cable communication issues within the community.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Providing quality customer service to the community and maintaining a highly skilled and knowledgeable workforce;
- Assessing the equity of fees for business certificates and operator licenses;
- Utilizing new technologies to improve resolution rates for valid complaints;
- Improving communication with all residents by pursuing foreign language translations of Web-based information resources; and
- Expanding regulatory authority through the legislative process to more effectively monitor and enforce fair and ethical business practices.



The Consumer Affairs Branch also educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations and civic associations that represent approximately 80 percent of the County population. For example, this branch publishes a 300-page detailed Community Association Manual and hosts *Your Community Your Call* television production shown on Channel 16. In addition, the branch provides staff support to the Tenant Landlord Commission which is composed of 10 Fairfax County residents who are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints.

Department of Cable Communications and Consumer Protection




The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing certificates to taxicab operators and licenses to taxicab drivers, and conducting inspections to ensure vehicle safety and accuracy of taximeters. In coordination with the Public Utilities Branch, the branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs required to service County transportation needs and reviews new taxicab certificate applications. The branch is also responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, charitable organizations soliciting within the County, and companies that engage in trespass towing of vehicles. During FY 2007, the Regulation and Licensing Branch issued 1,680 licenses, an increase of 356 or 26.9 percent over the number issued in FY 2006. The branch investigates all consumer trespass towing and taxicab related complaints and develops rate recommendations for both industries within the County. The branch also provides staff support to the five member Trespass Towing Advisory Board made up of one County resident, two law enforcement, and two towing industry representatives. This board makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Public Utilities Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and works directly with the various utilities to encourage the development of beneficial consumer policies. In addition, this branch conducts electrical contract negotiations for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff has developed and presented expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and residents. Staff saved Fairfax County residents a cumulative total of \$48.2 million through FY 2007 on the basis of recurring utility cost savings achieved over the past fifteen years.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Distributed revised fact sheets during Consumer Affairs outreach presentations and published educational articles in the <i>Golden Gazette</i> for County seniors.	<input checked="" type="checkbox"/>	
Completed revisions to the <u>Fairfax County Code</u> Chapter 28.1 Massage Therapy, Establishments and Services and Chapter 82, Section 82-5-32 regarding towing services.	<input checked="" type="checkbox"/>	
Developed and implemented a program for unannounced solicitor, massage, and taxicab licensing and certification site inspections.	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2009 Initiative
Redesigned the Consumer Central Web site to enhance ease of use and to facilitate access to important consumer information.	<input checked="" type="checkbox"/>	
Responded to the Huntington flood crisis by deploying staff to provide information to residents pertaining to unlicensed contractors, solicitors, insurance and tenant-landlord issues.	<input checked="" type="checkbox"/>	

Department of Cable Communications and Consumer Protection

 Connecting People and Places	Recent Success	FY 2009 Initiative
Develop and implement accessible outreach programs on home improvement contractors and tenant-landlord issues to promote citizen and organization awareness.		<input checked="" type="checkbox"/>
Continue to complete revisions to <u>Fairfax County Code</u> Chapter 84.1 Public Transportation to ensure best service to and protection of consumers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct a study to determine the new taxicab rates due to the change in gasoline prices and to determine the number of taxicab certificates required to support the County's transportation needs.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Secured renewable energy sources, such as wind power, at the request of the Board of Supervisors and other local government organizations.	<input checked="" type="checkbox"/>	
Submitted comments on behalf of the Board of Supervisors and Virginia Energy Purchasing Governmental Association (VEPGA) which were adopted by Virginia's Department of Environmental Quality (DEQ) Air Quality Standards that enabled the County to receive State Implementation Plan (SIP) credits for the County's wind energy purchase initiative.	<input checked="" type="checkbox"/>	
Continue to monitor and analyze state and federal proceedings regarding the siting of high voltage transmission lines in Virginia to ensure that the impacts of constructing the lines are minimized and the service reliability in the region remains strong.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to participate in a State Corporation Commission Work Group promoting energy conservation through reduced consumption of electricity.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Re-negotiated with the Northern Virginia Electric Cooperative (NOVEC) to ensure rate stability and cap rates for government accounts through February 2011.	<input checked="" type="checkbox"/>	
Intervened in a Columbia Gas rate case which yielded over \$200,000 in savings for County residents.	<input checked="" type="checkbox"/>	
Prepared and presented one emergency and one temporary taxicab rate surcharge analysis with recommendations that were adopted by the Board of Supervisors.	<input checked="" type="checkbox"/>	
Finalized contract negotiations for the County's electric services with Dominion Virginia Power that secures rates significantly below those paid by local governments in surrounding jurisdictions, and ensures a freeze in base rates over a three and a half year period.	<input checked="" type="checkbox"/>	

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Legislative-Executive					
Personnel Services	\$885,597	\$1,176,927	\$1,168,170	\$1,188,699	\$1,184,576
Operating Expenses	3,080,619	3,443,972	3,604,578	3,443,972	3,443,972
Recovered Costs	(2,713,955)	(3,141,646)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	31,779	42,413	72,974	12,500	12,500
Subtotal	\$1,284,040	\$1,521,666	\$1,704,076	\$1,503,525	\$1,499,402
Public Safety					
Personnel Services	\$816,324	\$838,626	\$826,920	\$847,080	\$859,237
Operating Expenses	151,010	145,817	146,590	145,817	145,817
Capital Equipment	0	0	0	0	0
Subtotal	\$967,334	\$984,443	\$973,510	\$992,897	\$1,005,054
Total General Fund					
Expenditures	\$2,251,374	\$2,506,109	\$2,677,586	\$2,496,422	\$2,504,456
Income:					
Legislative-Executive					
Publication Sales	\$43,476	\$62,902	\$35,256	\$35,961	\$35,961
Commemorative Gifts	13,703	12,853	13,900	14,100	14,100
Copying Machine Revenue	0	500	500	500	500
Subtotal	\$57,179	\$76,255	\$49,656	\$50,561	\$50,561
Public Safety					
Massage Therapy Permits	\$26,000	\$26,389	\$26,389	\$26,389	\$26,389
Precious Metal					
Dealers Licenses	4,000	4,925	4,925	4,200	4,200
Solicitors Licenses	6,780	6,420	6,860	7,000	7,000
Taxicab Licenses	147,265	137,071	147,205	156,550	156,550
Going Out of Business Fees	1,430	780	780	780	780
Subtotal	\$185,475	\$175,585	\$186,159	\$194,919	\$194,919
Total General Fund Income	\$242,654	\$251,840	\$235,815	\$245,480	\$245,480
Net Cost to the County	\$2,008,720	\$2,254,269	\$2,441,771	\$2,250,942	\$2,258,976

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$25,993**
An increase of \$25,993 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Department of Cable Communications and Consumer Protection

- ◆ **Personnel Services Reduction** **(\$17,539)**
A decrease of \$17,539 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Carryover Adjustment** **(\$773)**
A decrease of \$773 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$12,342**
An increase of \$12,342 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$185)**
A decrease of \$185 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustment** **\$773**
An increase of \$773 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2007 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$11,706)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$11,706 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Cable Communications and Consumer Protection

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one cost center, Consumer Services, which works to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year.

Consumer Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$967,334	\$984,443	\$973,510	\$992,897	\$1,005,054

Position Summary		
<u>Public Utilities</u>	<u>Regulation and Licensing</u>	<u>Consumer Affairs</u>
1 Senior Utilities Analyst	1 Consumer Specialist III	1 Consumer Specialist III
1 Utilities Analyst	1 Consumer Specialist II	3 Consumer Specialists II
	2 <i>Administrative Assistants II</i>	4 Consumer Specialists I
		1 Management Analyst II
		1 Administrative Assistant IV
		1 Administrative Assistant II
		1 <i>Consumer Specialist I</i>
		1 <i>Administrative Assistant II</i>
TOTAL POSITIONS		*Positions in Bold Italics are supported by
15 Positions / 15.0 Staff Years		Fund 105, Cable Communications

Key Performance Measures

Goal

To provide consumer services and educational outreach, to issue licenses for certain businesses and provide utility rate case intervention.

Objectives

- ◆ To achieve an 80 percent favorable resolution rate on consumer complaints.
- ◆ To maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- ◆ To increase the completion rate for issuing permanent licenses within 60 days of application from 95 percent in FY 2007 to 96 percent in FY 2008 and 97 percent in FY 2009.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$55 million in curtailed or limited rate increases, up from \$48.2 million in FY 2007.

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Valid complaints investigated	2,875	2,668	2,700 / 2,271	2,500	2,500
Outreach seminars conducted	57	110	85 / 85	110	110
Licenses issued	1,324	1,324	1,345 / 1,680	1,400	1,450
Utility rate and service cases before SCC/contract negotiations with utility companies	8	8	10 / 27	18	15
Efficiency:					
Staff hours per complaint	5.4	4.5	4.5 / 4.5	4.5	4.5
Staff hours per outreach seminar	3.2	3.2	3.2 / 4.5	3.2	3.2
Staff hours per license application	NA	2.5	2.5 / 2.2	2.2	2.2
Utility cases per analyst	8	8	10 / 27	18	15
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Temporary licenses issued within 10 working days of application	NA	89%	95% / 99%	96%	97%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of consumers satisfied with outreach seminars	NA	NA	NA / 97%	97%	97%
Outcome:					
Percent of favorably resolved valid complaints	80%	77%	80% / 76%	80%	80%
Percent of contacts indicating that outreach seminars met educational objectives	100%	100%	99% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	NA	99%	95% / 99%	96%	97%
Cumulative County savings due to intervention (in millions)	\$48	\$48	\$50 / \$48	\$54	\$55

Department of Cable Communications and Consumer Protection

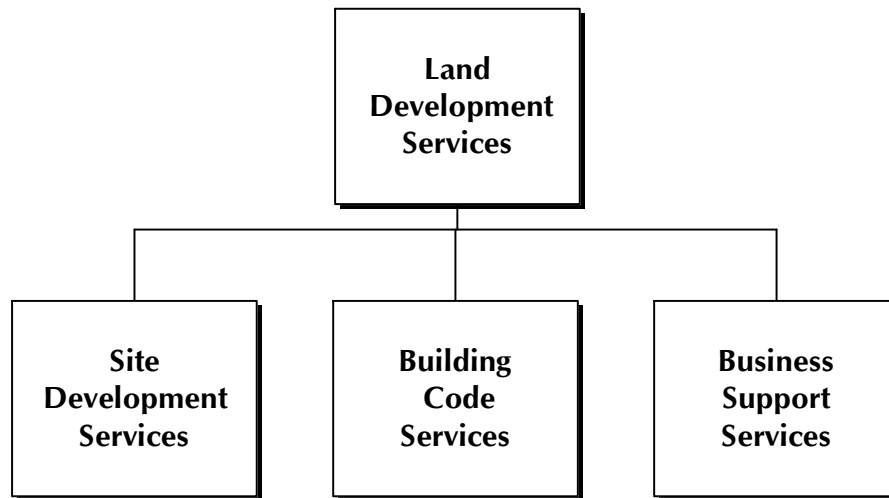
Performance Measurement Results

Educational outreach programs and advice assistance have increased over time which may have resulted in the decrease of complaints filed. These indicators will continue to be reported in an effort to measure the success of the agency's outreach initiatives. The service quality measure of the percent of outreach seminars scheduled that are completed has been replaced with a measure of the percent of customers satisfied with outreach seminars, to better reflect the quality of outreach programs.

The Regulation and Licensing Branch issued 1,680 permanent licenses in FY 2007, a 26.9 percent increase over FY 2006. The staff effort required to issue the increased number of licenses was, in large part, offset by changes in license application processing which resulted in a 22.3 percent reduction in the number of temporary licenses required to be issued to applicants.

Pubic Utilities will continue participating with other local governments in seeking the lowest electric rates possible through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. These negotiations were successfully completed in FY 2007, to be effective in FY 2008. In FY 2007, staff intervened in three major rate case proceedings at the State Corporation Commission (SCC): Columbia Gas of Virginia, Washington Gas Light (WGL) and Verizon. While only the Columbia Gas case was finalized in FY 2007, this case resulted in a decrease in rates to County citizens, valued at over \$200,000. The WGL and Verizon cases should be finalized in FY 2008, and significant savings in rates to County citizens are anticipated as a result of staff intervention. It is anticipated that one or more utility rate case proceedings will commence in FY 2009.

Land Development Services



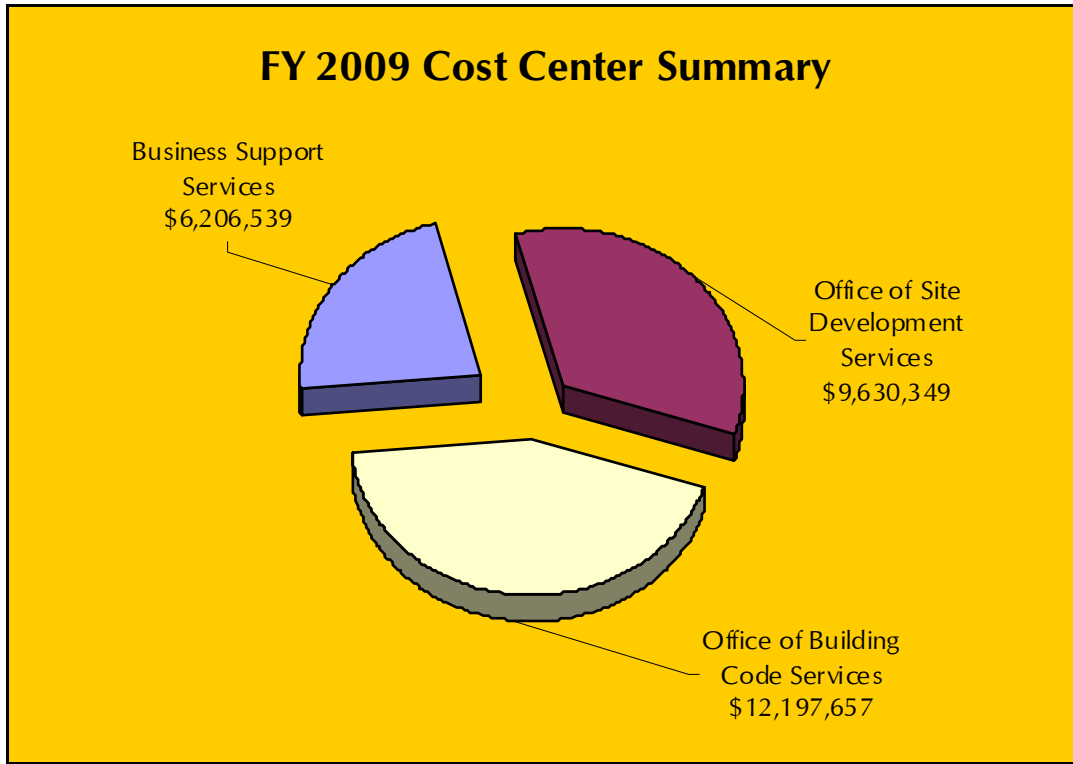
Land Development Services (LDS) is responsible for reviewing all land and structural development plans, as well as inspecting these sites and issuing construction permits. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	330/ 330	330/ 330	331/ 331	332/ 332	338/ 338
Expenditures:					
Personnel Services	\$20,120,187	\$21,933,131	\$21,560,913	\$22,137,733	\$23,037,668
Operating Expenses	5,084,829	4,489,308	6,216,799	4,489,308	5,189,308
Capital Equipment	67,024	0	67,068	0	0
Subtotal	\$25,272,040	\$26,422,439	\$27,844,780	\$26,627,041	\$28,226,976
Less:					
Recovered Costs	(\$248,122)	(\$184,111)	(\$184,111)	(\$192,431)	(\$192,431)
Total Expenditures	\$25,023,918	\$26,238,328	\$27,660,669	\$26,434,610	\$28,034,545
Income:					
Permits/Plan Fees	\$10,101,033	\$13,246,705	\$9,539,163	\$9,539,163	\$9,539,163
Permits/Inspection Fees	14,018,514	13,407,884	11,659,242	11,447,291	11,447,291
Total Income	\$24,119,547	\$26,654,589	\$21,198,405	\$20,986,454	\$20,986,454
Net Cost to the County	\$904,371	(\$416,261)	\$6,462,264	\$5,448,156	\$7,048,091

Land Development Services

Cost Centers

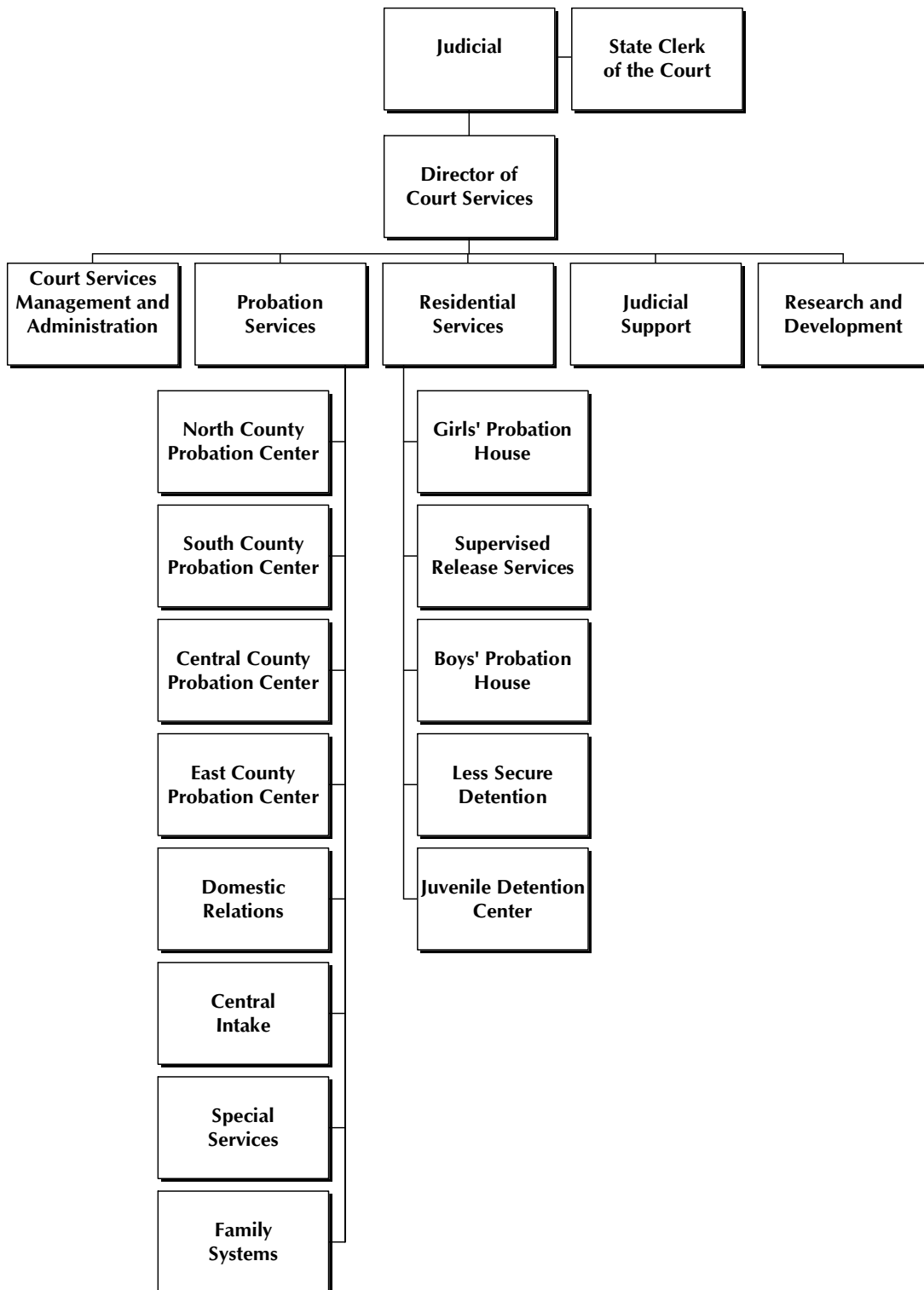


Public Safety Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	148/ 148	149/ 149	155/ 155
Expenditures:					
Personnel Services	\$8,744,075	\$9,361,279	\$8,965,484	\$9,433,761	\$10,170,653
Operating Expenses	1,766,372	1,377,004	1,993,847	1,377,004	2,027,004
Capital Equipment	5,291	0	21,379	0	0
Total Expenditures	\$10,515,738	\$10,738,283	\$10,980,710	\$10,810,765	\$12,197,657
Income:					
Permits/Inspection Fees	\$14,018,514	\$13,407,884	\$11,659,242	\$11,447,291	\$11,447,291
Total Income	\$14,018,514	\$13,407,884	\$11,659,242	\$11,447,291	\$11,447,291
Net Cost to the County	(\$3,502,776)	(\$2,669,601)	(\$678,532)	(\$636,526)	\$750,366

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 2 Engineers V 17 Engineers III 2 Engineering Technicians III 3 Engineering Technicians II 2 Code Specialists II</p> <p><u>Permit Administration</u></p> <p>1 Code Specialist III 1 Code Specialist II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 9 Engineering Technicians II 2 Engineering Technicians I 1 Administrative Assistant II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 5 Super. Comb. Inspectors 38 Master Comb. Inspectors (5) 1 Code Enforcement Services Mgr. 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Management Analysts III 1 Management Analyst II (1) 1 Administrative Assistant III (1) 3 Administrative Assistants II (1)</p> <p><u>Commercial Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 0 Program/Procedures Coord. (-1T) 1 Code Specialist III 1 Chief Mechanical Inspector</p>	<p><u>Critical Structures</u></p> <p>1 Engineer V 10 Engineers III 1 Engineering Technician I 1 Administrative Assistant II</p> <p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Engineering Technician I</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 7 Master Combination Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>4 Master Combination Inspectors 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 3 Master Combination Inspectors 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 155 Positions (-1T) (8) / 155.0 (-1.0T) (8.0) Staff Years</p>		<p>(T) Denotes Transferred Position () Denotes New Position</p>

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

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 Court's eight judges, the Clerk of Court and 34 state staff are funded through Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked during FY 2006 and FY 2007 to revise the approach to providing services into a structured decision-making system that incorporates best practices and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve the efficiency of the juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2007. The second phase involving the intake process is expected to continue into FY 2009.

The Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2008. During FY 2009, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents. The system is being developed by the Juvenile Court with assistance from the Department of Information Technology and outside consultants. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files

THINKING STRATEGICALLY

Strategic issues for the department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels;
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

Juvenile and Domestic Relations District Court

electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including younger offenders (many of whom are under 13), mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. This past year the court was able to work with the Northern Virginia Gang Task Force Steering Committee to obtain a grant to address early intervention and case management of youth that are involved in gang activities. Communities that were targeted were located in the geographic areas of the East and South county probation offices. Although gang related crimes are not on the increase, continued case management and prevention efforts will be needed to address this volatile population. Funds associated with this grant will be expended by the spring of 2008, and without additional funding, these region-wide case management services will no longer be available in FY 2009.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention indicate that 23 percent of detained youth have experienced traumatic experiences over their lifetimes; 21 percent show signs of depression and anxiety; 22 percent exhibit thought disturbance; 22 percent have signs of alcohol/drug abuse; and 15 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to the Juvenile Detention Center have been very effective in decreasing the number of mental health emergencies in the facility.

The Court provides services to a number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that over 20 percent of youth on probation and 37 percent of youth on parole were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. From FY 2002 through FY 2006, the agency operated a grant funded program to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This program has been continued with General Fund support since the grant period expired.

At any given time, between 70 and 75 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated Community Services Act (CSA) funded residential treatment or committed to the Department of Juvenile Justice. Fifty-four juveniles and 7 adults were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2007. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2008, funding of \$130,337 was included for this treatment. However, due to the uncertain future of block grant funding at the federal level, it is unclear whether grant funds will be available in FY 2009.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2007, 16 percent of the youth placed on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

Although most of the Court Services Unit's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. This unit is also responsible for processing over 9,000 new cases annually involving custody, visitation, support, and domestic violence.

Juvenile and Domestic Relations District Court


In FY 2007, the Court began partnering with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 40.1 percent of residents in 2006. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that approximately one-third of County households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2007, the agency spent \$36,564 on face to face interpretation, and \$13,566 on telephone interpreters. In addition, the Volunteer Interpreter Program's 30 volunteers provided 2,511 hours of interpretation services. The agency also has 11.5 staff participating in the County's Language Stipend Program. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.


Beginning in FY 2005, the Juvenile Court as part of the Court's overall Structured Decision Making Program (SDM) began implementing the use of the Department of Juvenile Justice's Detention Assessment Instrument (DAI). SDM is an approach recognized by the Office of Juvenile Justice and Delinquency Program (OJJDP) as a model in which decisions are made by probation/parole staff ensuring that the most appropriate sanctions and incentives impacting youth on probation are made based on the risk the youth poses to the community. The DAI is a tool used by all probation and intake staff in order to ensure that decisions to detain a youth meet specific criteria. Use of the DAI follows nationally recognized methods for addressing fairness and equity issues involving youth of all cultures and races while ensuring that the youth who are placed in detention would pose a threat if left in the community. This approach is consistent with the philosophy of using the least restrictive environment to affect change in behavior of youth and using informal sanctions while ensuring the public's safety.

Beginning in FY 2006 the Court changed its intake workload data collection environment to be consistent with the State Department of Juvenile Justice's Juvenile Tracking System (JTS). Prior to this, the Court used intake workload data from the case management system created by the Virginia Supreme Court (CMS). With this change, all intake workload data collection and projections for purposes of performance measures now come from one source. This will ensure consistency with the rest of the state and more accurately reflect intake workload levels and projections.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continued progress on the Structured Decision-Making Model project in order to achieve the strategic planning goal of revising the way the Court provides case management services to youth. During FY 2006, project teams completed and implemented the remaining two components (disposition matrix and social history) of the probation case management system. These components are currently in testing. The phase of the project involving the intake process began in FY 2007 and will continue into FY 2009.	✓	✓



Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to participate in the Northern Virginia Regional Gang Task Force with the Court Service Directors from the City of Falls Church, Prince William County, City of Alexandria and Arlington County. Fairfax currently chairs the Intervention, Prevention, and Education Steering Committee. Obtained federal grant funding for contracting out community case management services to youth in gangs and youth at risk of becoming gang members. Fairfax has selected two geographic areas to be served: East County and South County. The grant was successfully awarded to the Center for Multicultural Human Services in the Fall of 2006. Case management services started in the Spring of 2007 and are continuing. It should be noted that the grant is not continuing in FY 2009; however the County is providing \$120,000 in support of this program.	<input checked="" type="checkbox"/>	
With the assistance and support of the Human Services Council and the Board of Supervisors, the Court received funding for two probation officer positions to be assigned to intake services in FY 2007. These positions will work with youth and families in a prevention capacity to counsel and supervise youth, without appearing before the judges of the Court (informal probation). Staff will focus on crisis intervention and provide probation and counseling services to both youth and parents. The Court hired and trained staff by fall 2006 and began assigning cases for diversion by the end of 2006. The program operates under the direction of Central Intake and staff are trained in both intake and probation. In FY 2007, 125 youth were assigned to this program and 62 percent completed the program successfully.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2007, the Court received grant funds from the Virginia Department of Criminal Justices Services to plan and implement an Evening Reporting Center (ERC) for probation youth at risk of being detained for probation violations or new offenses. The ERC is a collaborative program between the Court, Community and Recreation Services, the Fairfax County Public Schools, Alcohol and Drug Services, Department of Systems Management for Human Services, the Department of Family Services, and the Fairfax County Police Department. The grant will run through FY 2011. Services began in February 2007 and the program is currently operating at or near capacity. Since it opened, over 50 youth have been referred to the ERC.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The Juvenile Drug Treatment Court served 17 youth during FY 2007. Referrals increased during this period and the program is currently operating at near capacity. Six youth graduated from Drug Treatment Court in FY 2007. Federal grant monies administered by the State Supreme Court were received during this period and are being used to provide substance abuse treatment services, home based services, individual counseling, psychiatric evaluations, and transportation to drug court youth. Grant funds have also been used to provide needed training in drug court philosophy, operations and strategic planning to the active interagency members of the Drug Treatment Court team.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Providing Offenders With Employment Readiness (<i>P.O.W.E.R</i>) is a pilot project that began in FY 2007. It is an initiative between Fairfax County Juvenile Courts and DFS Employment & Training to help increase job readiness skills of youth who are 16-21 and receiving services from the court system. This program will be operated from <i>Job Corner</i> and will serve as a formal gateway for youth offenders in the Falls Church, Merrifield, Annandale, Culmore areas to learn more about the services and benefits offered through the One-Stop system as well as provide them with an opportunity to explore their career interests, set vocational goals, and establish a long term relationship with a Youth Employment Counselor. By participating in this program, the participant will have the opportunity to increase their success in finding job placements, apprenticeships, or other appropriate training and support.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Court staff worked with partner agencies as a part of the Supervised Visitation and Exchange Task Force. The Task Force recommended a model for a supervised visitation and exchange program that would help ensure that children have safe contact with an absent parent. In the fall of 2007 Fairfax Juvenile & Domestic Relations District Court opened a site to facilitate and supervise court-ordered visitation and exchange of children as needed because of the degree to which the parents are estranged. The program provides a safe, neutral, affordable, and age appropriate setting for these cases. The program promotes reduction of trauma, harm, and emotional distress to children, and fosters development of positive, healthy family relationships.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Construction of the Courthouse Expansion will be completed in FY 2008. The Juvenile Court has spent a significant amount of time on the planning and design of the new Courthouse in an effort to ensure that the new space meets the needs of the public, as well as the clients and families of the Juvenile Court.</p>	<input checked="" type="checkbox"/>	
<p>The Court through a citizen-approved bond referendum has initiated the building of a new Girls Probation House to replace the existing structure which was built in the 1950s and renovated in 1975. This is a 12-bed facility for court-involved adolescent females who have been removed from the community to address behavioral, educational, social, psychological and family issues. The Court has completed the design development and the contract was awarded in May 2007 with construction beginning in July 2007. The new facility is projected to be completed in September 2008. The existing Girls Probation House Program has been relocated to available space in the Juvenile Detention Center during the construction phase of this project</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Juvenile and Domestic Relations District Court

 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>The Court through a citizen approved board referendum has initiated plans for a second 12-bed shelter facility (Less Secure Shelter) at the public safety complex in Fairfax adjacent the Juvenile Detention Center. The Court currently operates a similar 12-bed facility for adolescent males and females. The new facility will allow the Court to separate the youth by gender and provide for specific services that are appropriate for each group. The program's target population is youth who are runaways, truants and lower risk criminal offenders. The facility will house youth pending the court process as well as those requiring short-term (90 days) out-of-home treatment services. These court-involved youth are typically experiencing behavioral, educational, social, psychological and family issues. The Court has identified program requirements and is currently in the design development phase of this project. In FY 2008 the project will be moving into the development of construction documents and the awarding of a contract. Construction is expected to begin in the later part of FY 2008 or the beginning of FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>The Court has embarked on a multiyear, multiphase electronic record management system which will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006, and will implement the processes for traffic and juvenile criminal cases in FY 2008. During FY 2009, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2004, the agency began the enhancement of the Residential Services Information System (RSIS). Implementation of the new system for the Juvenile Detention Center was completed in FY 2005. The next phase of development expanded its operation into all of the residential programs in FY 2006. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the state's Juvenile Tracking System. The Court is currently involved in the RSIS enhancement phase of this project and has completed the business analysis needed to move forward with changes. In coordination with the Department of Information Technology (DIT), the entire system is moving into a .NET environment that the County will support.</p>	<input checked="" type="checkbox"/>	
<p>Continue to review and revise of all program brochures, fliers and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	309/ 307.5	312/ 310.5	312/ 310.5	312/ 310.5	312/ 310.5
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$17,119,479	\$18,827,228	\$18,390,179	\$19,144,036	\$19,347,140
Operating Expenses	3,214,046	2,452,219	3,301,405	2,452,219	2,452,219
Capital Equipment	35,380	0	8,000	0	0
Total Expenditures	\$20,368,905	\$21,279,447	\$21,699,584	\$21,596,255	\$21,799,359
Income:					
Fines and Penalties	\$139,807	\$150,870	\$141,013	\$141,216	\$141,216
User Fees (Parental Support)	30,239	35,619	30,075	30,248	30,248
State Share Court Services	1,711,897	1,643,581	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,617,562	3,649,412	3,558,448	3,558,448	3,558,448
Fairfax City Contract	428,001	506,659	479,297	496,175	496,175
USDA Revenue	150,362	150,502	150,502	150,502	150,502
Total Income	\$6,077,868	\$6,136,643	\$6,002,916	\$6,020,170	\$6,020,170
Net Cost to the County	\$14,291,037	\$15,142,804	\$15,696,668	\$15,576,085	\$15,779,189

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$590,192**
 An increase of \$590,192 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$393,384)**
 A decrease of \$393,384 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Gang Prevention Services** **\$120,000**
 An increase of \$120,000 in Personnel Services for exempt limited-term employees to provide gang prevention services/efforts in targeted areas of the County. These efforts had been supported by a federal grant to the Center for Multicultural Human Services but the grant is not expected to continue in FY 2009.
- ◆ **Other Adjustments** **(\$607,186)**
 A decrease of \$607,186 in Operating Expenses due to the carryover of one-time expenditures as part of the FY 2007 Carryover Review.

Juvenile and Domestic Relations District Court

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$251,740**
An increase of \$251,740 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$48,636)**
A decrease of \$48,636 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$607,186**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$607,186.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$187,049)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$187,049 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers

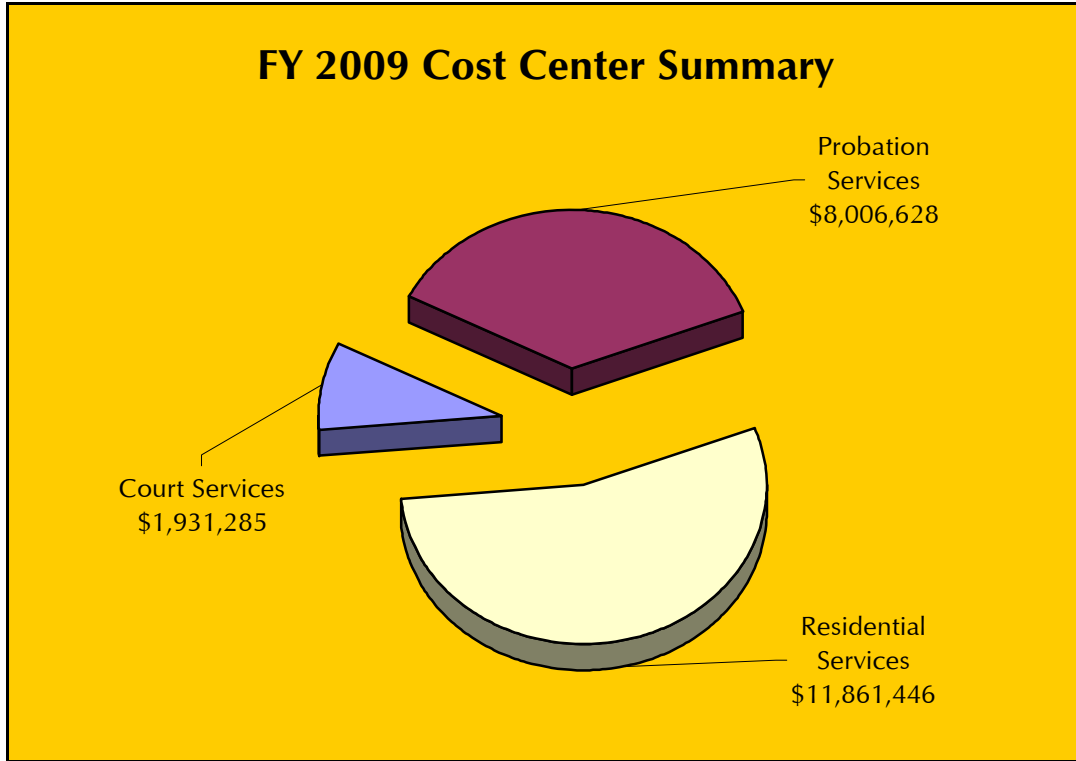
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

Juvenile and Domestic Relations District Court

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, the 12-bed Girls Probation House, as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Court Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24	26/ 25	26/ 25	26/ 25	26/ 25
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,593,881	\$1,800,036	\$1,895,020	\$1,930,265	\$1,931,285

Juvenile and Domestic Relations District Court

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>1 Administrative Assistant V</p> <p>4 Administrative Assistants II, 1PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist III</p> <p>1 Accountant I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS</p> <p>69 Positions / 68.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p>

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Budget managed	\$17,936,852	\$18,832,843	\$21,017,093 / \$20,368,905	\$21,699,584	\$21,799,359
Efficiency:					
Cost per \$1,000 managed	\$5.09	\$5.12	\$4.78 / \$4.74	\$4.83	\$4.93
Service Quality:					
Percent of budget expended	99%	98%	98% / 97%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	1%	2%	2% / 3%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$20,368,905 during FY 2007 at a cost of \$4.74 per thousand dollars managed. The Juvenile Court spent 97 percent of the FY 2007 Adopted Budget Plan.

Juvenile and Domestic Relations District Court

Probation Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$6,720,246	\$7,837,934	\$7,812,679	\$7,917,281	\$8,006,628

Position Summary		
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 7 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 1 Probation Counselor III 13 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 8 Probation Counselors II 1 Administrative Assistant IV 4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 3 Probation Counselors III 9 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 108 Positions / 107.5 Staff Years</p>		
<p>PT Denotes Part-Time Positions</p>		

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.
- ◆ To have at least 75 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Non-traffic (NT) complaints processed by intake (1)	23,944	13,641	13,600 / 14,648	14,000	14,000
Average monthly probation caseload	1,049	966	950 / 918	885	885
Efficiency:					
NT complaints processed per intake officer (1)	1,244	709	706 / 771	737	737
Average monthly probation officer caseload	33	31	30 / 30	29	29
Service Quality:					
Percent of customers satisfied with intake process	96%	94%	85% / 95%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	94%	90%	85% / 87%	85%	85%
Percent of parents satisfied with probation services	93%	96%	85% / 93%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	19%	19%	15% / 18%	15%	15%
Percent of juveniles with no new criminal convictions within 12 months of case closing	76%	80%	65% / 69%	65%	75%

(1) Beginning with the FY 2006 actual data, the source of the data measuring non-traffic complaints has been changed. Prior to the FY 2006 actual, the source had been the State Supreme Court's Case Management System (CMS) which measures cases coming into court from all sources. From FY 2006 on, the source will be the Department of Juvenile Justice Juvenile Tracking System (JTS). Data from this system provide a more accurate depiction of work done by Probation Services intake staff. This change accounts for the large difference between the actual figures for FY 2005 and FY 2006. Actual non-traffic complaint figures from JTS were 15,274 for FY 2005. The corresponding figures for non-traffic complaints processed per intake officer were 793 for FY 2005.

Beginning in FY 2009, the outcome objective for probation supervision will change from measuring subsequent criminal petitions to subsequent criminal convictions. This change has been made to bring the measure in line with measures used by the Virginia Department of Juvenile Justice.

Performance Measurement Results

Probation Services encompass two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2007, 14,648 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 771 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 95 percent of the people surveyed were satisfied with the services they received. In FY 2007, the agency diverted 18 percent of youth from formal court processing which compares to the state average of 19 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2007 the court-wide average monthly juvenile probation caseload was 918 youth. In FY 2007, the average monthly probation officer caseload decreased to 30 youth. In FY 2007, 87 percent of the court-ordered social investigations were submitted to the Court prior to 72 hours before the court date. Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2007, 93 percent of parents responding reported being

Juvenile and Domestic Relations District Court

satisfied with the services they and their child received. Approximately 69 percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 64 percent for FY 2006, which is the most current data available.

Residential Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	176/ 176	178/ 178	178/ 178	178/ 178	178/ 178
Total Expenditures	\$11,054,778	\$11,641,477	\$11,991,885	\$11,748,709	\$11,861,446

Position Summary					
<u>Residential Services</u>		<u>Boys' Probation House</u>		<u>Juvenile Detention Center</u>	
1	Assist. Director of Court Services	1	Probation Supervisor II	1	JDC Administrator
1	Probation Supervisor I	1	Probation Supervisor I	3	Probation Supervisors II
		5	Probation Counselors II	4	Probation Supervisors I
		8	Probation Counselors I	8	Probation Counselors III
		1	Administrative Assistant III	9	Probation Counselors II
1	Probation Supervisor II	1	Food Service Specialist	2	Public Health Nurses II
1	Probation Supervisor I			81	Probation Counselors I
4	Probation Counselors II			1	Administrative Assistant IV
4	Probation Counselors I			2	Administrative Assistants III
1	Administrative Assistant III	1	Probation Supervisor II	1	Gen. Building Maint. Worker I
1	Food Service Specialist	1	Probation Supervisor I	1	Maintenance Trade Helper II
		2	Probation Counselors II	1	Maintenance Trade Helper I
		7	Probation Counselors I	1	Food Services Supervisor
		1	Administrative Assistant II	1	Food Services Specialist
				6	Cooks
<u>TOTAL POSITIONS</u>					
178 Positions / 178.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Supervised Release Services (SRS) child care days provided	19,541	18,022	15,770 / 16,035	15,770	15,770
SRS program utilization rate	112%	103%	90% / 92%	90%	90%
Less Secure Shelter (LSS) child care days provided	3,859	3,501	3,300 / 3,090	3,000	3,000
LSS facilities utilization rate	88%	80%	75% / 71%	68%	68%
Secure Detention Services (SDS) child care days provided	32,876	30,039	30,000 / 28,894	27,500	27,500
SDS facilities utilization rate (1)	74%	68%	68% / 65%	62%	62%
Community-Based Residential Services (CBRS) child care days provided	8,755	10,223	9,930 / 10,258	9,930	9,930
CBRS facilities utilization rate	71%	82%	80% / 83%	80%	80%
Efficiency:					
SRS cost per day	\$55	\$58	\$64 / \$59	\$66	\$67
LSS cost per bed day	\$227	\$239	\$283 / \$250	\$289	\$301
SDS cost per bed day	\$227	\$210	\$239 / \$219	\$242	\$236
CBRS cost per bed day	\$220	\$242	\$245 / \$269	\$250	\$260
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	99%	98% / 100%	98%	98%
Percent of parents satisfied with LSS services	96%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	80%	78%	75% / 75%	70%	70%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	97%	96%	90% / 89%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	88%	86%	80% / 91%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	69%	67%	65% / 67%	65%	65%

(1) Utilization at the Juvenile Detention Center has decreased from 74 percent in FY 2005 to 65 percent in FY 2007. This decline is partially due to the introduction of the Detention Assessment Instrument to the intake process and to the development of the Court's Structured Decision Making case management program.

Juvenile and Domestic Relations District Court

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses.

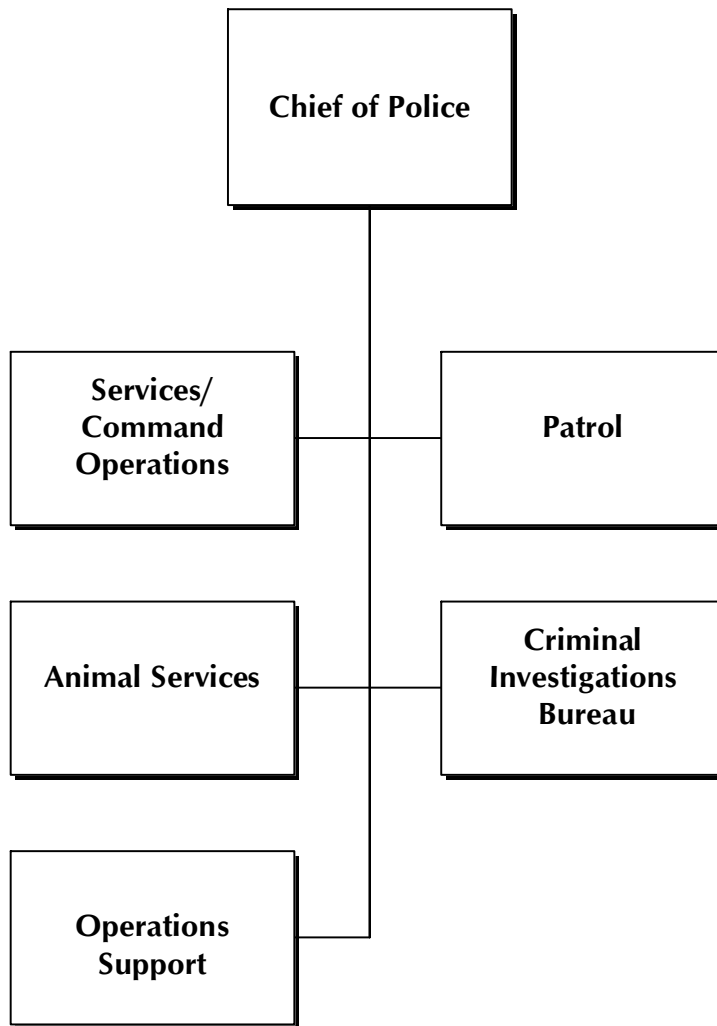
Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2007, the SRS program operated at 92 percent of its capacity with a cost of \$59 per day for the services. The utilization rate for SRS has declined over the past several years after operating at overcapacity for several years. This continuing reduction to the high utilization rates has resulted from several policy changes including: eliminating post-dispositional placements in SRS, shifting active probation cases that need additional supervision to the Intensive Supervision Program, and using the Detention Assessment Instrument which has decreased both detention and SRS placements. This lower utilization rate reduces the need for using relief workers and overtime in order to meet the demand. One hundred percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Eighty-nine percent of the youth in the program in FY 2007 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 71 percent capacity in FY 2007 at a cost of \$250 per bed day. All parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Ninety-one percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2007, the Secure Detention Center operated at 65 percent of capacity at a cost of \$219 per bed day. The decline in detention use is primarily due to newly developed nationwide criteria used for determining when a youth should be detained. Seventy-five percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2007 the Community-Based Residential Services programs operated at 83 percent of capacity at a cost of \$269 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Sixty-seven percent of youth had no new criminal petitions during the year after they left the program.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

As Fairfax County continues to grow, develop and change, the Police Department retains its constant commitment toward providing the highest quality of police service to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide, among those jurisdictions with a population in excess of one million. The Police Department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The Police Department is determined to provide the highest quality professional support to the citizens of Fairfax County, working together with the community to maintain the County's standing as one of the safest in the United States.



Fairfax County's Police Department provides the highest quality of support to the community, making it one of the safest jurisdictions of its size in the nation.

Police Department

During FY 2008, The Police Department continued to make progress in aligning the many programs and initiatives within the framework of the agency Strategic Plan, and to prepare for the development of the Department-level Balanced Scorecard in FY 2009. The Department continues to work to ensure that all Bureaus have brought their initiatives into alignment with strategic planning, budgetary and performance measurement processes. This ensures that allocated funds are managed so to provide the highest level of accountability and value of services to the citizens of Fairfax County.

In FY 2008, the Police Department focused significant effort on reducing crime categories that have been trending upward within the County over the past two years. In addition to targeting resources to address specific problems, the Police Department remains committed to ensuring a high quality of routine service delivery to the citizens of Fairfax County. This is measured best by looking at the average response time to calls for police service. During CY 2007, as staffing increases became effective at the operational level, the overall response time to all calls for service decreased by 15 percent from CY 2006. The department is committed to maintaining a consistent response time of *six minutes or less* to Priority 1 calls (which reflect a potentially life-threatening situation). Looking at the overall average, the department was successful in this effort in CY 2007, as the average Priority 1 response time was 5.3 minutes. However, in some areas of the County, and at certain time periods in the day, the Priority 1 response times are running noticeably higher. The department continues to work to ensure that adequate patrol staffing is retained to ensure that desired benchmarks for basic service delivery are maintained.

The continued urbanization of the County will certainly create additional significant impacts on the ability of the department to provide continued high-quality service to the community. The department is thoroughly studying the impacts of the proposed redevelopment of Tysons Corner, as well as other parts of the County that will see changes as a result of the County's recent focus on transit-oriented development. The relocation of thousands of new defense-related jobs to the southeastern part of the County as a result of the Base Realignment and Closure (BRAC) process will create significant challenges in the near future for those patrol districts in and around Fort Belvoir and Springfield. As a result of preliminary impact studies, the department anticipates a future need to both create new patrol districts, and realign current districts to accommodate the demands created by this anticipated growth. The Patrol Bureau is developing mechanisms for predicting the level of staffing enhancement that will be required in the future to meet these challenges and to maintain service quality.

Crimes against County residents have been reduced by investing human resources to increase the investigation of organized crimes and drug-related criminal activity, and by providing proactive programs to increase individuals' safety. Effective partnerships with the community include such programs as Sexual Assault Free and Empowered (SAFE) and the Gang Coordinating Council. The Road DAWG (Don't Associate With Gangs) program continues to positively impact at-risk youth by providing innovative, educational tools to prevent youth from engaging in gang life. The department has increased networks with diverse community groups to continue dialogues with community leaders in order to ensure the agency is providing customized, essential Police services to maintain the safety of all neighborhoods.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the ability to respond quickly to emerging crime and traffic issues through the application of Intelligence-Driven Policing;
- Building capacity to respond and mitigate major incidents, through enhanced training, resource development and collaboration;
- Engaging the community to build effective partnerships in support of departmental efforts;
- Enhancing the ability to recruit, train and develop the department's workforce to meet the challenges of the 21st century; and
- Maintaining resources and infrastructure at a level commensurate with the demands of a changing environment.

Police Department

Several other significant long-term multi-agency public safety related initiatives, which are mission-critical to the County, and that require continued support from the Police Department include:

- Continued assistance in the design and development of the Public Safety and Transportation Operations Center at West Ox Road.
- Support of the Alternate Emergency Operations Center.
- Participation in the Homeland Security Inter-Agency Task Force.
- Active membership on the Emergency Management Coordinating Committee.
- Coordination for grant procurements and other federal reimbursement methods to ensure the County is prepared for response to emergency events.
- Support of Council of Government (COG) initiatives.
- National Incident Management System (NIMS) training and development.
- Incident Command Structures (ICS) training and development.
- Partnering with other County agencies to build the Fairfax County Citizen Corps program.
- Personal Protection Equipment purchases, distribution, and training.




Volunteer programs provide an effective supplemental administrative and operational workforce, and the department is very fortunate to have highly dedicated residents who become involved in such programs as the Auxiliary Police Officer program, Volunteers in Police Service, Citizen Police Academy, and Neighborhood Watch programs. All of these programs aim to actively engage residents in the effort to protect the County.

The urbanization of the County continues to increase demands upon transportation systems and presents many safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to its active regional leadership efforts with multi-jurisdictional traffic safety programs designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. These programs continue to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.



The Police Department's FY 2009 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential Police services and the changing demands of an evolving community. The future of the department holds exciting challenges which require continued partnerships with key stakeholders, especially County residents. The Police Department is proud to serve Fairfax County and continuing the successful partnership with its residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

Police Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Connected into the Law Enforcement Information Exchange (LInX) regional information sharing system to enhance the department's ability to obtain, share and apply criminal intelligence.	<input checked="" type="checkbox"/>	
Continue conducting a variety of enforcement and educational campaigns directed toward promoting the safety of pedestrians and bicyclists, especially in the rapidly urbanizing areas of the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue a series of monthly strategy sessions initiated by the Police Department involving all Patrol district commanders, to review strategic crime issues, share local best practices, and develop comprehensive countywide responses to identified crime problems.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to regularly participate in regional emergency response exercises with partner agencies, to ensure that the department is fully prepared to respond as needed to large-scale critical incidents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue planning for upcoming renovations and expansions of County Police facilities by: <ul style="list-style-type: none"> ▪ Conducting initial architectural and needs review for expansion/renovation of the Fair Oaks, McLean and Reston district stations; ▪ Beginning the initial planning towards eventual replacement of the current Headquarters building and Operational Support Bureau facility; 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Begin preliminary assessment of future police facility needs related to planned future urban development in the Tysons Corner and Merrifield areas, as well as anticipated impacts on the southeastern part of the County from the Base Realignment and Closure (BRAC) process.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to expand the capabilities of the Citizen Reporting Service to make it easier for residents to make non-urgent crime reports that do not require an on-scene response in a timely and efficient manner.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Worked with the department of Information Technology (DIT) to display local crime mapping data on the My Neighborhood function on the County Website, allowing residents to obtain timely information concerning reported crime in their community.	<input checked="" type="checkbox"/>	

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to enroll officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	☑	☑
Developed a public training and awareness program on the dangers and consequences of methamphetamine use. Formed an alliance with the Partnership for a Drug Free America to inform and educate the community of the risks methamphetamine poses to both juveniles and adults. Detectives from the Organized Crime and Narcotics Division, along with prevention and treatment specialists, will provide training to community groups and organizations. In addition, television and radio commercials will be aired that illustrate the devastating consequences of methamphetamine use and abuse.	☑	☑
Continue facilitation of the Citizens Advisory Council (CAC). The CAC provides a means for residents to have input and access to the senior command staff of the agency. Residents, via the CAC, have the ability to offer input to the agency and ensure the goals and priorities of the community are reflected by the Police Department.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to develop and implement a formal strategic planning process with direct linkages to the department's budget, fiscal planning, and performance measurement.	☑	☑
Created an Incident Support Services (ISS) function within the Administrative Support Bureau. ISS provides a comprehensive array of support services to active and retired police employees and police volunteers. ISS is staffed by a Police Psychologist and supplemented by non-standing units highly trained in critical incident crisis management who provide wellness care to all members of the department.	☑	

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1731/ 1731	1750/ 1750	1752/ 1752	1752/ 1752	1756/ 1756
Expenditures:					
Personnel Services	\$136,735,635	\$142,379,818	\$141,086,873	\$146,057,063	\$148,675,805
Operating Expenses	28,430,449	27,431,544	32,248,099	29,016,216	29,406,837
Capital Equipment	979,022	329,105	740,186	130,575	130,575
Subtotal	\$166,145,106	\$170,140,467	\$174,075,158	\$175,203,854	\$178,213,217
Less:					
Recovered Costs	(\$956,138)	(\$926,188)	(\$926,188)	(\$937,333)	(\$937,333)
Total Expenditures	\$165,188,968	\$169,214,279	\$173,148,970	\$174,266,521	\$177,275,884
Income:					
Parking Violations and Criminal Justice Academy Fees	\$2,951,252	\$2,951,983	\$2,991,763	\$3,178,516	\$3,178,516
Fees and Misc. Income	1,586,432	1,967,192	1,633,391	1,634,456	1,634,456
State Reimbursement	18,078,152	18,448,850	18,207,478	18,207,478	12,207,478
Dog Licenses	261,987	258,664	269,844	277,840	277,840
Animal Shelter Fees	103,344	81,283	105,696	107,810	107,810
Total Income	\$22,981,167	\$23,707,972	\$23,208,172	\$23,406,100	\$17,406,100
Net Cost to the County	\$142,207,801	\$145,506,307	\$149,940,798	\$150,860,421	\$159,869,784

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- Employee Compensation** **\$4,309,416**
 An increase of \$4,309,416 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases for uniformed employees and pay for performance increases for non-uniformed staff. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- Market Rate Adjustment** **\$2,053,719**
 An increase of \$2,053,719 in Personnel Services based on the FY 2009 Market Index of 2.96 percent discounted by 50 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. It should be noted that the FY 2009 net cost includes \$382,022 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- Personnel Services Reduction** **(\$2,785,890)**
 A decrease of \$2,785,890 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Police Department

- ◆ **Helicopter Maintenance Support** **\$150,000**
An increase of \$150,000 in Operating Expenses for the Helicopter Unit to meet the annual helicopter maintenance schedules per Federal Aviation Administration and aircraft manufacturer guidelines. Significant overhaul maintenance is needed to maintain safety and operability while extending the life of the two helicopters.

- ◆ **COPS Grants** **\$16,214**
A net increase of \$16,214 in Operating Expenses is associated with increased Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2009, the requirement for Local Cash Match is \$668,635 for the COPS in Schools PY 2008 grant.

- ◆ **Capital Equipment** **\$130,575**
Funding of \$130,575 has been included for Capital Equipment items, including \$51,215 for the purchase of thermal vision units to be used by canine officers in low light areas, \$26,000 for the purchase of a SMART variable message sign, and \$11,940 for the replacement of a radar trailer which collects traffic speed data and is past its functional life cycle. Also included is \$18,880 for fingerprint processing hoods at the new forensic facility, \$9,000 for a Type II Explosives Magazine, to provide for the safe storage of contraband fireworks and ammunition awaiting disposal, \$7,040 for commercial laundry equipment at the Animal Shelter, and \$6,500 for the replacement of the navigational radar system for the police boat.

- ◆ **Intergovernmental Charges** **\$1,418,458**
A net increase of \$1,418,458 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Recovered Costs** **(\$11,145)**
A net increase of \$11,145 in Recovered Costs primarily associated with increased charges to the Sheriff's Office for use of the Criminal Justice Academy, attributable to increased operating costs.

- ◆ **Carryover Adjustments** **(\$4,727,636)**
A decrease of \$4,727,636 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **COPS Grants** **(\$668,635)**
A net decrease of \$668,635 in Operating Expenses is associated with forgoing a new appropriation in FY 2009 related to Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2009, the requirement for Local Cash Match is \$668,635 for the Program Year 2008 COPS in Schools grant. It is anticipated that sufficient balances will remain at the end of FY 2008 to be carried over and fund FY 2009 Local Cash Match requirements.

- ◆ **Market Rate Adjustment** **\$2,053,719**
An increase of \$2,053,719 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. In addition, it should be noted that the net cost of this action is \$2,435,741. The net cost includes \$382,022 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- | | |
|--|--------------------|
| ◆ Pay for Performance | \$193,344 |
| An increase of \$193,344 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the <u>FY 2009 Advertised Budget Plan</u> due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance. | |
| ◆ P'CASO Program | \$430,935 |
| An increase of \$430,935 and 4/4.0 SYE positions to support the continuation of the Protecting Children Against Sex Offenders (P'CASO) Program. The P'CASO Unit, which has been supported by grant funding through FY 2008, is responsible for identifying and investigating offenses including possession and transmission of child pornography, child molestation, and the use of chat rooms to solicit sex from minors. Additionally, P'CASO conducts compliance checks on registered sex offenders within Fairfax County. This amount includes \$371,679 in Personnel Services and \$59,256 in Operating Expenses. In addition, it should be noted that the net cost to fund these positions is \$544,759. The net cost includes \$113,824 in fringe benefits funding in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental Program Area section of Volume 1. | |
| ◆ Fuel Costs | \$1,000,000 |
| An increase of \$1,000,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels. | |

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- | | |
|--|--------------------|
| ◆ Carryover Adjustments | \$4,727,636 |
| As part of the <i>FY 2007 Carryover Review</i> , the Board of Supervisors approved encumbered funding of \$1,259,646. The Board of Supervisors also approved \$3,387,990 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS Universal Hiring Program and COPS in Schools grant programs and \$80,000 in unencumbered funds for equipment associated with deer management initiatives. | |
| ◆ Code Enforcement Strike Team | \$100,000 |
| As part of the <i>FY 2007 Carryover Review</i> , the Board of Supervisors approved funding of \$100,000 for 1/1.0 SYE position in the Police Department to support the Code Enforcement Strike Team. | |

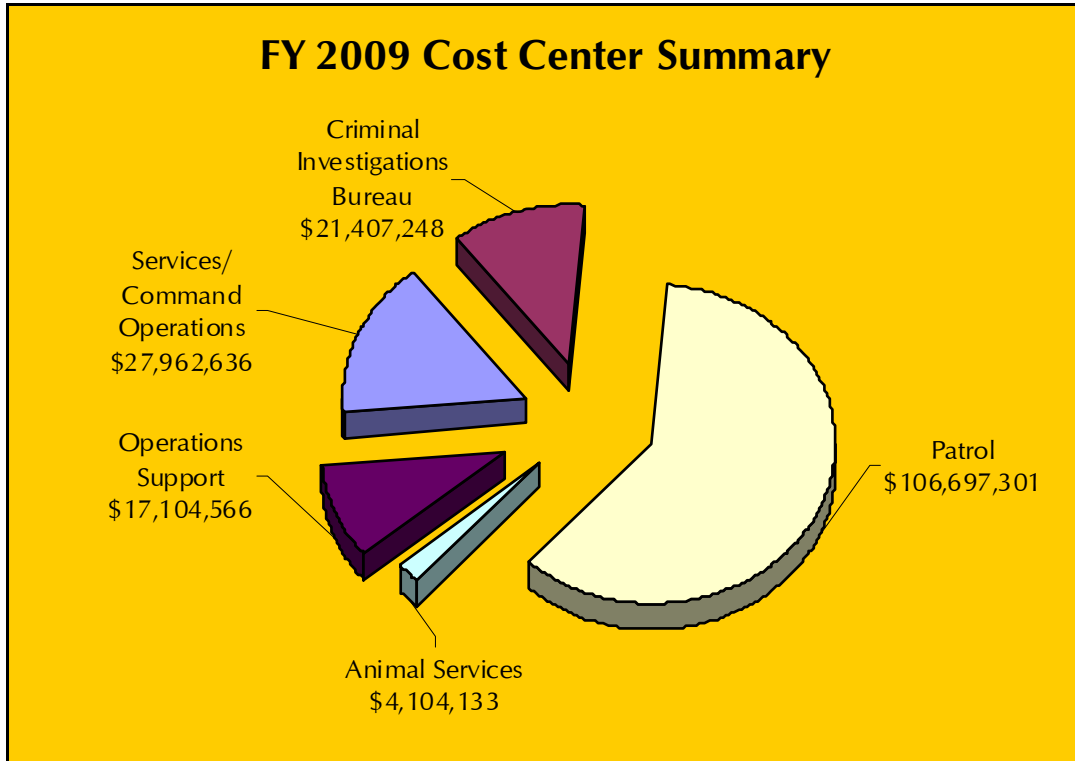
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- | | |
|--|----------------------|
| ◆ Third Quarter Adjustments | (\$1,392,945) |
| As part of the <i>FY 2008 Third Quarter Review</i> , the Board of Supervisors approved a decrease of \$1,392,945 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the <u>FY 2009 Adopted Budget Plan</u> . | |
| ◆ Fuel Adjustment | \$500,000 |
| As part of the <i>FY 2008 Third Quarter Review</i> , the Board of Supervisors approved an expenditure increase of \$500,000 for Department of Vehicle Services charges based on anticipated requirements due to higher costs for unleaded and diesel fuels. | |

Police Department

Cost Centers

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



Services/Command Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	212/ 212	217/ 217	218/ 218	217/ 217	218/ 218
Total Expenditures	\$24,614,891	\$27,850,728	\$28,591,926	\$27,709,226	\$27,962,636

Police Department

Position Summary					
1 Chief of Police	1 Communications Manager	1 Legal Records/Services Mgr.			
3 Deputy Chiefs of Police	1 Audiovisual/Television Tech.	1 Vehicle Maintenance Coordinator			
4 Police Majors	7 Police Citizen Aides II	1 Internet/Intranet Architect II			
4 Police Captains	1 Info Tech Program Manager II	6 Property & Evidence Technicians			
8 Police Lieutenants	2 Network/Telecomm. Analysts II	2 Material Requirement Specialists			
12 Police Second Lieutenants	1 Programmer Analyst IV	4 Fingerprint Specialists III			
9 Police Sergeants	1 Programmer Analyst III	1 Fingerprint Specialist Supervisor			
36 Master Police Officers	1 Programmer Analyst II	1 Buyer I			
16 Police Officers II	1 PS Information Officer IV	1 Program & Procedure Coordinator			
9 Police Cadets	1 PS Information Officer III	2 Business Analysts II			
1 Accountant II	2 Management Analysts IV	1 IT Technician II			
3 Administrative Assistants V	4 Management Analysts III	1 Polygraph Supervisor			
8 Administrative Assistants IV	5 Management Analysts II	3 Polygraph Examiners			
8 Administrative Assistants III	5 Management Analysts I	1 GIS Spatial Analyst III			
36 Administrative Assistants II	1 Police Psychologist				
TOTAL POSITIONS					
218 Positions / 218.0 Staff Years					
92 Sworn / 126 Civilians					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the department. To provide both recruit and in-service training for all organizational entities within the department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To have 90 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total vacancies filled (Sworn)	66	96	120 / 118	120	60
Applicants tested (Sworn)	1,471	1,764	1,900 / 1,684	2,100	1,500
Recruits entering Academy	120	81	120 / 99	120	60
Recruits graduating Academy	96	76	108 / 89	108	55
False alarm responses	20,421	19,831	19,500 / 18,360	19,200	18,500
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	21	18	22 / 21	22	20
Average cost of training per recruit in Academy	\$20,797	\$24,651	\$21,000 / \$23,335	\$22,000	\$23,000
Total police staffing hours required for false alarm response	13,614.0	13,221.0	13,089.0 / 12,240.0	12,958.0	12,333.0

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of sworn personnel retained during the probationary period	92%	96%	95% / 96%	95%	95%
Percent change in false alarm responses	(6.1%)	(2.9%)	(1.0%) / (7.4%)	(1.0%)	(1.0%)
Outcome:					
Position vacancy factor	2.0%	3.5%	4.0% / 2.5%	4.0%	2.0%
Percent of recruits graduating from Academy	80%	94%	90% / 90%	90%	92%
Yearly attrition rate (Sworn)	3.6%	3.8%	3.8% / 4.9%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(6.1%)	(2.9%)	(1.0%) / (7.4%)	(1.0%)	(1.0%)

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information). The Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department began a program to actively recruit and hire veteran police officers from other states and Federal agencies. The Lateral Transfer Classes augmented the increased number of entry-level hires, and allowed the Department to significantly reduce the rate of vacancies during the past year.

The efforts of the False Alarm Reduction Unit continue to pay dividends in reducing the workload of patrol officers in responding to false alarms. Actual results exceeded estimates for all measures in this area in CY 2007.

Criminal Investigations Bureau

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	175/ 175	179/ 179	181/ 181	181/ 181	185/ 185
Total Expenditures	\$19,560,182	\$20,066,760	\$20,009,384	\$20,729,615	\$21,407,248

Position Summary					
1	Police Major	53	Police Officers II (2)	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	1	Probation Counselor III
3	Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II
15	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	4	Management Analysts I
77	Master Police Officers (2)	1	Photographic Specialist		
TOTAL POSITIONS					
185 Positions (4)/ 185.0 Staff Years (4.0)					
160 Sworn / 25 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions					

Police Department

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 70 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 35 percent or greater.
- ◆ To achieve an aggravated assault case clearance rate of 65 percent or greater.
- ◆ To achieve a case clearance rate of 75 percent or greater for all non-service Narcotics Section cases. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cases assigned	10,407	10,752	11,000 / 11,224	11,200	11,200
Cases cleared	6,839	6,182	7,700 / 6,937	7,850	7,850
Murder cases investigated	20	18	19 / 15	21	19
Murder cases cleared (2)	17	17	18 / 13	20	18
Rape cases investigated	134	121	132 / 177	140	140
Rape cases cleared	110	106	123 / 146	130	130
Robbery cases investigated	346	468	430 / 597	450	500
Robbery cases cleared	105	172	150 / 226	158	175
Aggravated assault cases investigated	35	38	40 / NA	45	NA
Aggravated assault cases cleared	17	26	26 / NA	29	NA
Narcotics Section cases investigated	1,110	1,187	1,200 / NA	1,200	NA
Narcotics Section cases cleared	928	649	800 / NA	900	NA
Street crime unit arrests	NA	372	400 / NA	400	NA
Efficiency:					
Cases per detective	143	165	170 / 165	175	175
Cases per Narcotics Section detective	39.0	44.0	55.0 / NA	55.0	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Clearance rate for all cases	66%	58%	70% / 62%	70%	70%
Clearance rate for murder cases	85.0%	94.4%	94.7% / 86.7%	94.7%	94.7%
Clearance rate for rape cases	82.1%	87.6%	93.0% / 82.0%	93.0%	93.0%
Clearance rate for robbery cases	30.3%	36.8%	35.0% / 37.9%	35.0%	35.0%
Clearance rate for aggravated assault cases	48.6%	68.4%	65.0% / NA	65.0%	NA
Clearance rate for Narcotics Section cases	83.6%	54.7%	66.7% / NA	75.0%	NA

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. CY 2007 saw a continuation of the previous year's trend toward an increase in the number of robberies. As a result, the Department will re-emphasize and expand on current efforts to reduce this particular crime category during the upcoming year.



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1165 / 1165	1173 / 1173	1172 / 1172	1173 / 1173	1172 / 1172
Total Expenditures	\$100,471,690	\$101,222,712	\$104,422,131	\$104,839,256	\$106,697,301

Position Summary					
3	Police Majors	568	Police Officers II	64	School Crossing Guards
13	Police Captains	161	Police Officers I	8	Traffic Enforcement Officers I
16	Police Lieutenants	50	Police Citizen Aides II	1	Administrative Assistant IV
71	Police Second Lieutenants	1	Crime Analysis Program Manager	8	Administrative Assistants III
51	Police Sergeants	3	Crime Analysts II	11	Administrative Assistants II
138	Master Police Officers	5	Crime Analysts I		
TOTAL POSITIONS					
1,172 Positions / 1,172 .0 Staff Years					
1,021 Sworn / 151 Civilians					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Police Department

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 16.5 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Aggravated Assault cases investigated	379	334	390 / 339	400	350
Burglary cases investigated	1,345	1,580	1,664 / 1,409	1,700	1,500
DWI arrests	3,022	2,513	2,700 / 2,396	2,800	2,400
Alcohol-related crashes	929	989	960 / 853	930	900
Service Quality:					
Aggravated Assault case clearance rate	63.3%	68.6%	70.0% / 63.1%	70.0%	70.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.1	5.9	6.0 / 5.3	6.0	5.5
Burglary case clearance rate	37.1%	30.1%	35.5% / 41.8%	40.0%	40.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.8	3.3	4.0 / 3.4	4.0	3.5
Burglary cases per 10,000 population	13.3	15.5	16.0 / 14.0	16.5	15.0
Alcohol-related crashes per one million vehicle miles of travel	37.7	38.6	35.0 / 33.1	32.0	32.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2009 Adopted Budget Plan.) The Police Department continues to show a reduction in response time to Priority 1 calls for service: the overall county-wide average of 5.3 minutes reflects a 10 percent over the CY 2006 results, and is less than the department's goal of 6 minutes for this level of call. There was also a significant disparity in response times, however, between the various Districts, and at different times of the day. The Department will continue to work to ensure that adequate staffing is available at all times to address this key service need.

The Patrol Bureau also continued previously successful efforts to reduce incidents of drunk driving, in order to reduce the number of alcohol-related car crashes. The number of such crashes dropped by nearly 14% during CY 2007, indicating that the many ongoing efforts in this area are beginning to pay off with positive results.

Police Department

Animal Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	56/ 56	57/ 57	57/ 57	57/ 57
Total Expenditures	\$3,811,393	\$3,949,001	\$4,058,140	\$4,048,535	\$4,104,133

Position Summary					
1 Police Captain	1 Animal Shelter Director	1 Volunteer Services Coordinator			
2 Chief Animal Control Officers	1 Management Analyst II	2 Animal Caretakers II			
4 Animal Control Officers III	1 Management Analyst I	9 Animal Caretakers I			
21 Animal Control Officers II	6 Administrative Assistants II	1 Naturalist IV			
5 Animal Control Officers I	1 Administrative Assistant III	1 Naturalist III			
TOTAL POSITIONS					
57 Positions / 57.0 Staff Years					
33 Sworn/ 24 Civilians					

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 61.3 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adoptions	2,545	1,956	2,100 / 1,520	2,200	2,000
Redemptions	1,478	1,470	1,500 / 1,451	1,600	1,500
Total adoptions and redemptions	4,023	3,426	3,600 / 2,971	3,800	3,500
Owner-requested euthanized	1,297	630	600 / 538	600	500
Total animals impounded	7,013	5,753	6,000 / 5,202	6,200	5,000
Animals captured after bites	889	805	882 / 767	900	900
Efficiency:					
Cost per housed shelter animal per day	\$15.49	\$23.76	\$24.00 / \$21.21	\$24.00	\$25.00
Cost per animal bite-related case	\$3,095	\$3,536	\$3,400 / \$3,745	\$3,500	\$3,600

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Adoption/Redemption rate	70.4%	59.6%	60.0% / 57.1%	61.3%	70.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	94%	97% / 93%	97%	97%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2009 Adopted Budget Plan.) The Animal Services Division continues ongoing efforts to promote the spaying/neutering of cats and dogs to reduce the number of unwanted pets. This is reflected in the continued drop in the number of animals brought to the shelter, as well as the number of animals euthanized. Efforts at promoting free or low-cost rabies clinics have also served to protect the health of the County's animal population.

Operations Support

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	125/ 125	125/ 125	124/ 124	124/ 124	124/ 124
Total Expenditures	\$16,730,812	\$16,125,078	\$16,067,389	\$16,939,889	\$17,104,566

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers II	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
4	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
45	Master Police Officers	1	Administrative Assistant I	1	Crime Analyst II
38	Police Officers II				
TOTAL POSITIONS					
124 Positions / 124.0 Staff Years					
99 Sworn / 25 Civilians					

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 600 per 10,000 vehicles registered in Fairfax County.

Police Department

- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 420.

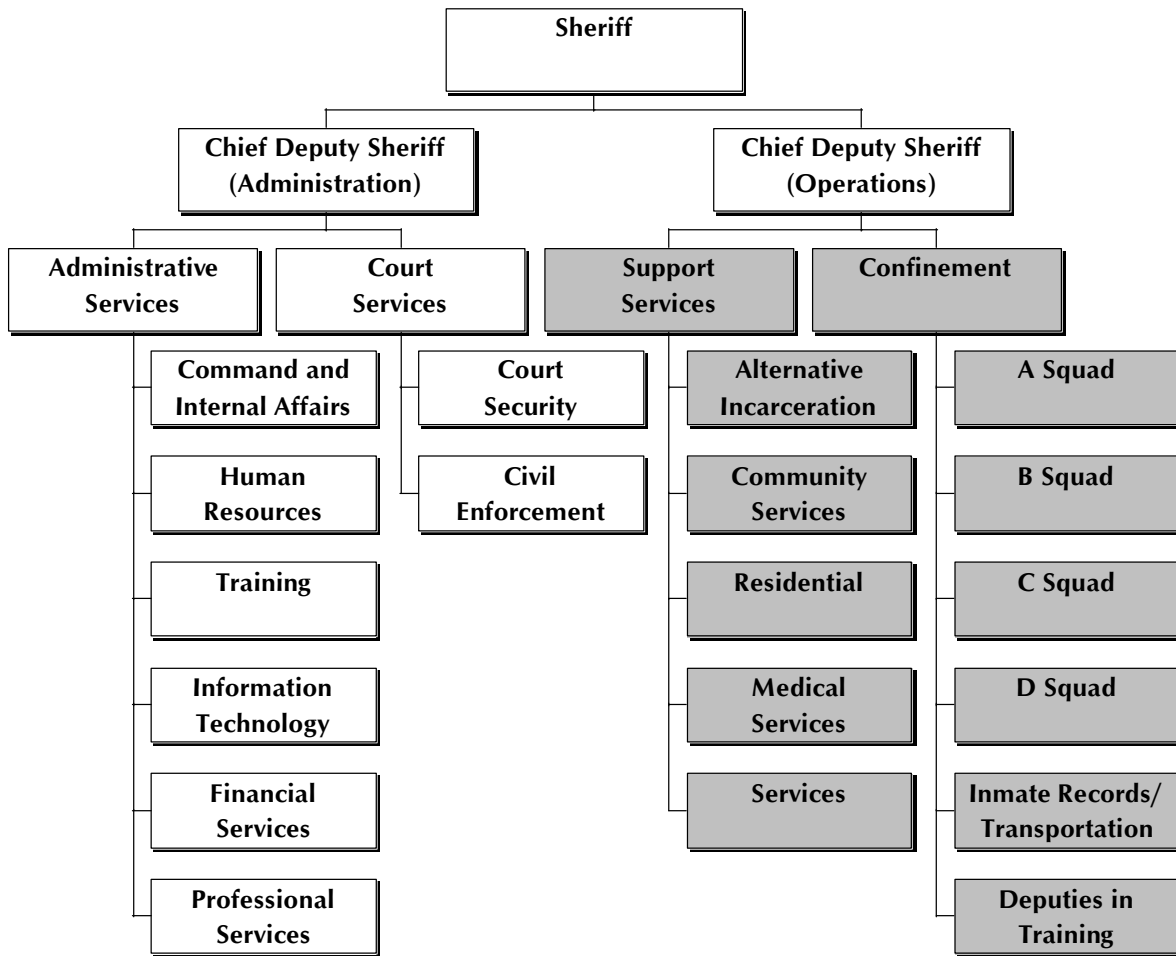
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Sobriety checkpoints conducted	42	30	45 / 24	50	40
Vehicles screened at checkpoints	27,348	19,018	27,500 / 13,863	29,000	16,000
DWI arrests at checkpoints	64	45	60 / 31	70	50
Parking tickets issued by TEOs	41,239	37,488	39,000 / 26,288	39,000	30,000
Vehicles exposed to DWI enforcement activity	NA	NA	56,000 / 41,296	60,000	50,000
Efficiency:					
Parking tickets issued per TEO position	3,749	3,749	3,900 / 2,921	3,900	3,000
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	575.5	461.6	560.0 / 564.2	600.0	600.0
Parking tickets issued by TEOs per 10,000 vehicles registered	476.8	427.6	420.0 / 359.1	420.0	400.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2009 Adopted Budget Plan.) In CY 2007, the Operations Support Bureau continued to promote educational efforts to reduce drunk driving within the County. This is reflected in the significant numbers of educational contacts at sobriety checkpoints; including in CY 2007 for the first time, accurate counts of not only those vehicles passing *through* the checkpoints, but those who *witness* the enforcement activity as well. The overall success of these efforts is apparent in the reduction of alcohol-related crashes noted previously. A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2007 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.

A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2006 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.

Office of the Sheriff



Public Safety Program Area of the Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

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The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the state at approximately 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the State Compensation Board for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC, and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) program. Virginia Code Section 53.1-131.3 established that any Sheriff or Jail Superintendent may start a program to charge inmates a reasonable fee, not to exceed \$1 a day, to defray costs associated with the prisoner's incarceration. Based on this law, inmates housed in the ADC are now charged the \$1 per day maximum fee. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. All revenues received by the Sheriff's Office offset approximately 35 percent of annual expenditures.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2007, over 1 million visitors utilized the Courthouse facilities and almost 458,000 court cases were heard. The entire Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project is nearing completion. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project will add 316,000 square feet to the existing Jennings Building to include additional courtrooms, judges' chambers, office and support space, and site improvements. The expansion of the Jennings Building is scheduled to be completed in early 2008. Renovations to the current Jennings Building is scheduled to be completed by spring 2009. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse. Despite the challenge associated with providing security in the expanded facility, 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 citizens of Fairfax County.

In FY 2007, the jail facility, including the Adult Detention Center (ADC) and the Pre-Release Center (PRC), the average daily inmate population rose to 1,286. This was an increase of 50 inmates per day from FY 2006. Numerous volunteers, visitors, as well as more than 323 employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- o Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands;
- o Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- o Continuing operations and providing the necessary level of safety and security during and after completion of the Courthouse Expansion Project, ensuring a safe and accessible facility for public access to the judicial system in Fairfax County;
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology; and
- o Continuing to practice fiscal responsibility and accountability while exploring new and creative methods to contain costs and improve efficiency.

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In FY 2007 the Sheriff's Office participated in the establishment of the Code Enforcement Strike Team (CEST). The CEST consists of members from fifteen county agencies. The mission of the CEST is to shut down illegal boarding houses across the county. Legal action is taken against the landlords of the boarding houses. The Sheriff's Office has been instrumental in providing staff, equipment and supplies for the CEST. In FY 2008, the Sheriff's Office received 1/1.0 SYE position dedicated to the CEST. It is the intent of the Sheriff's Office to continue to provide all available assistance to the CEST and contribute to their many successes.

As a result of a collaborative effort by an internal strategic planning work group, the Sheriff's Office established a Strategic Plan in an effort to examine its strengths, weaknesses, opportunities, threats, and challenges. The continued development of this plan placed primary emphasis on the needs of the agency's stakeholders (the residents, employees, businesses, collaborators, governing entities of Fairfax County and those incarcerated in the County) in order to meet the agency mission while correlating the service of the Sheriff's Office to the County's vision elements.

Four agency cost centers define and support the agency's mission. In an effort to improve and maintain fiscal responsibility, these cost centers were restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, revenues and expenditures. This restructuring and realignment has offered a more even balance of fiscal responsibility and eliminates duplication of services within the agency. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the residents of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates five sections: Command and Internal Affairs, Human Resources, Training, Information Technology, and Financial Services. This includes support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency, and ensures that all Sheriff's Office staff are made aware of those guidelines.

In FY 2007 the Financial Services Branch was restructured. A Management Analyst IV position oversees this Branch. This change was done to establish continuity amongst the staff of the Financial Services Branch. The Inmate Finance Section, which was previously a part of the Support Services Division, was moved to the Financial Services Branch so that all agency matters involving finances would be handled within the same branch.

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 37 active clients with eleven more on the waiting list. It is anticipated that the number of active clients will be well over 50 by FY 2009. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 19 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. In addition, the Sheriff's Office will continue to seek individuals, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2007, almost 458,000 court cases were heard. In the aftermath of September 11, 2001, additional safety precautions were taken and staffing of Court Services was enhanced. The Jennings Judicial Center averages

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over 4,700 individuals entering the center daily. With the Courthouse Expansion, this number is going to further increase. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

The Court Services Division provides security for 34 judges and 43 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. As part of the FY 2007 Adopted Budget Plan, 4/4.0 SYE positions were approved to provide the necessary security associated with the new judges. These additional judicial



resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2007, the Court Services Division was responsible for escorting 29,839 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2007, the Civil Enforcement staff completed the process and service of 215,206 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 323 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2007 average daily inmate population for the Adult Detention Center was 1,095 and the intake center efficiently processed 53,389 inmates. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

The jail expansion space of five floors was only partially opened during FY 2001 based on the size of the prison population at that time. At the *FY 2002 Carryover Review*, the Board of Supervisors approved a phased in plan of 37/37.0 SYE additional positions in support of the Adult Detention Center. Of this total number of positions, 16/16.0 SYE positions were funded for FY 2003, 11/11.0 SYE positions were approved for FY 2004 funding, and 10/10.0 SYE positions were approved for FY 2005 funding. During the *FY 2005 Carryover Review*, one half of a new floor and 18/18.0 SYE positions were funded based on the increasing number of inmates. In FY 2006, the second half of the new floor was opened with an additional 11/11.0 SYE positions. During FY 2007 one additional post was opened in the West Wing of the ADC. This block was opened to create additional housing for inmates requiring mental health treatment and to accommodate the rising number of inmates throughout the facility.

Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing is necessary in future years. The size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has remained fairly constant over this past fiscal year but continues to create spikes in daily population and a potential increase in the overall inmate population.

In FY 2007 the Classification Section was moved from the Support Services Division to the Confinement Division. The Classification Section which is responsible for determining the appropriate housing locations for inmates in the ADC is now part of the Inmate Records/Classification Branch. This section also performs disciplinary hearings for inmates that have been charged with violating the rules of the ADC. This reorganization was implemented due to the need of the Classification Section and other Confinement

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Division personnel to work hand in hand. The Inmate Records/Classification Branch also oversees the Transportation Section.


The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the Adult Detention Center and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center, a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system will monitor events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Programs fees were increased to offset the costs of the active GPS system, thus resulting in no net impact on the General Fund. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.




This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. In FY 2007, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services. The CLF is now responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF will mow grass and remove trash in the Commercial Revitalization Districts (CRD) and maintain the stand alone bus stops within the CRDs.

The Services Branch is responsible for the overall maintenance and cleanliness of the ADC and PRC, inmate programs and recreation, as well as laundry and food services. This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Continue to build relationships and collaborate with County agencies and external organizations in order to enhance the safety and security of the community. Examples of collaborative efforts included:</p> <ul style="list-style-type: none"> ▪ Provided the American Red Cross with meals to help the families displaced by flooding in southern Fairfax County in June 2006. ▪ Currently the kitchen provides meals to Fairfax County Fire and Police Departments during emergency situations. ▪ Provided laundry services to the Juvenile Detention Center and collaborated with the Department of Family Services to provide laundry services to the Fairfax Area Christian Emergency and Transition Services (FACETS). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Provide logistical support and personnel to the Code Enforcement Strike Team. This initiative helps to maintain the health, safety and welfare of Fairfax County neighborhoods.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implement the Live Scan, Automated Fingerprint Identification System (AFIS), and Mug Shot digital technology. Over \$8 million in grant funding has been received to support this initiative. Efforts include:</p> <ul style="list-style-type: none"> ▪ Planning work for the Live Scan and Mug Shot digital technology is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to implement and upgrade this technology. ▪ Continue to provide leadership for AFIS operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Insure state of the art capabilities for live scan, mugshot, AFIS and interoperability features in this network. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented an active GPS System to monitor offenders in the Electronic Incarceration Program and Work-Release Program. This is a more effective method to monitor these offenders without additional strain on the agency. It is our responsibility to ensure that the residents of Fairfax County are safe in their communities.</p>	<input checked="" type="checkbox"/>	
<p>Implemented a new Gang Intelligence Officer position using existing staff resources. This position will ensure the appropriate level of security precautions are taken within the ADC. This position will work to provide timely and accurate information to facilitate the proper housing of inmates. Accurate inmate assessments and appropriate classification decisions are critical to the security of the ADC and safety of staff, volunteers, visitors, inmates and the community.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Continue to partner with County agencies, local civic organizations, landlords, and residents to revamp the community with the use of the Community Labor Force in the hoarding and blight abatement program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Increased the services provided by the CLF provided to the County and to its residents by maintaining landscaping at the Government Center, Public Safety Complex, and at the Fire and Rescue Department's training academy. The CLF continues to expand its service delivery by maintaining County bus stops in the Eastern portion of the County beginning in FY 2007 and will continue this service going forward.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the Sheriff

 Corporate Stewardship	Recent Success	FY 2009 Initiative
Seek and secure funding through other sources such as grants to enhance and expand security in the Adult Detention Center, Pre-Release Center, Courthouse, and improve service delivery for staff members, service partners, and stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599/ 598	599/ 598	600/ 599	600/ 599	600/ 599
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$46,922,584	\$48,720,958	\$48,820,958	\$51,092,048	\$52,764,809
Operating Expenses	9,614,224	8,734,143	9,538,739	10,200,943	10,300,943
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$56,536,808	\$57,455,101	\$58,380,101	\$61,292,991	\$63,065,752
Income:					
Inmate Medical Copay	\$16,352	\$15,973	\$15,973	\$16,352	\$16,352
City of Fairfax Contract	883,531	855,313	897,242	928,838	928,838
Inmate Room and Board	661,406	934,562	661,406	661,406	661,406
Boarding of Prisoners	169,668	126,580	126,580	126,580	126,580
State Shared Sheriff Expenses (Comp Board)	13,664,440	14,124,579	14,124,579	14,124,579	14,124,579
State Shared Retirement	501,352	435,621	435,621	435,621	435,621
Department of Corrections Reimbursement	3,706,298	3,596,507	3,761,893	3,818,321	3,818,321
Court Security Fees	1,010,702	972,432	1,927,305	1,965,851	1,965,851
Jail / DNA Fees	103,415	115,720	115,720	118,034	118,034
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	37,262	10,000	10,000	10,000	10,000
Criminal Alien Assistance Program	1,230,716	0	1,372,583	0	0
Total Income	\$22,051,413	\$21,253,558	\$23,515,173	\$22,271,853	\$22,271,853
Net Cost to the County	\$34,485,395	\$36,201,543	\$34,864,928	\$39,021,138	\$40,793,899

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Public Safety Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	437/ 436.5	437/ 436.5	431/ 430.5	431/ 430.5	431/ 430.5
Expenditures:					
Personnel Services	\$33,908,200	\$35,805,746	\$35,342,843	\$35,140,905	\$36,580,572
Operating Expenses	4,791,627	4,785,453	4,874,788	5,371,300	5,371,300
Capital Equipment	0	0	20,404	0	0
Total Expenditures	\$38,699,827	\$40,591,199	\$40,238,035	\$40,512,205	\$41,951,872
Income:					
State Reimbursement and Other Income	\$17,902,873	\$17,129,257	\$18,399,807	\$17,106,745	\$17,106,745
Total Income	\$17,902,873	\$17,129,257	\$18,399,807	\$17,106,745	\$17,106,745
Net Cost to the County	\$20,796,954	\$23,461,942	\$21,838,228	\$23,405,460	\$24,845,127

Judicial Administration Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	162/ 161.5	162/ 161.5	169/ 168.5	169/ 168.5	169/ 168.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$13,014,384	\$12,915,212	\$13,478,115	\$15,951,143	\$16,184,237
Operating Expenses	4,822,597	3,948,690	4,663,951	4,829,643	4,929,643
Capital Equipment	0	0	0	0	0
Total Expenditures	\$17,836,981	\$16,863,902	\$18,142,066	\$20,780,786	\$21,113,880
Income:					
State Reimbursement and Other Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Total Income	\$4,148,540	\$4,124,301	\$5,115,366	\$5,165,108	\$5,165,108
Net Cost to the County	\$13,688,441	\$12,739,601	\$13,026,700	\$15,615,678	\$15,948,772

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$2,515,700**
 An increase of \$2,515,700 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, including merit increases for uniformed employees and pay for performance for non-uniformed staff. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

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- ◆ **Market Rate Adjustment** **\$702,663**

An increase of \$702,663 in Personnel Services based on the FY 2009 Market Index of 2.96 percent discounted by 50 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. It should be noted that the FY 2009 net cost includes \$214,829 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Non-departmental program area section of Volume 1.
- ◆ **Personnel Services Reduction** **(\$947,273)**

A decrease of \$947,273 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Operating Expenses** **\$816,800**

An increase of \$816,800 in Operating Expenses is included. Of this total, \$618,966 reflects adjustments for security, medical/hospitalization, drugs/pharmacy, and food contracts, as well as a new ambulance use fee the Sheriff is going to be charged in FY 2009 by the City of Fairfax. Of this amount, \$380,305 is due to contractual inflation increases, \$212,411 is due to a projected increase in the Average Daily Population (ADP) of 50 inmates from FY 2008 to FY 2009, and \$26,250 is for the new ambulance fee. Of the remaining increase, \$133,912 is associated with increased charges to the Sheriff's Office from the Police Department for use of the Criminal Justice Academy and \$63,922 reflects increased fuel-related Department of Vehicle Services (DVS) charges.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay For Performance** **\$70,098**

An increase of \$70,098 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Market Rate Adjustment** **\$702,663**

An increase of \$702,663 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. It should be noted that the FY 2009 net cost to fund this adjustment is \$917,492. The net cost includes \$214,829 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Fuel Cost Projections** **\$100,000**

An increase of \$100,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

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| <p>◆ Incentive Pay Program</p> <p>Effective July 2007, the County implemented a State approved increase in the Courthouse Security fee from the previous fee of \$5.00 for each criminal or traffic case in its district or circuit courts in which the defendant is convicted of a violation of any statute or ordinance to \$10.00 per case. The Board directed that these funds be held in reserve pending the development of specific strategies and policies to address recruitment and retention issues in the Sheriff's Office. After numerous discussions, including several with the Financial and Program Auditor, the \$900,000 generated by this additional revenue is being appropriated as part of the <u>FY 2009 Adopted Budget Plan</u> to implement an environmental incentive pay program with the goal being to attract and retain new staff in the Adult Detention Center (ADC), and reduce the need for remaining staff to work significant overtime hours to meet minimum staffing requirements. Sworn officers in the <i>Confinement</i> and <i>Support and Services</i> Cost Centers who work in the ADC at the First Lieutenant rank and below will be eligible for this pay enhancement of \$2,500 per year. The money will be disbursed bi-weekly in employee paychecks.</p> | \$900,000 |
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Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

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| <p>◆ Carryover Adjustments</p> <p>As part of the <i>FY 2007 Carryover Review</i>, the Board of Supervisors approved funding of \$650,000 for various contractual and population-related cost increases for the Office of the Sheriff. Program costs such as food services and pharmaceutical requirements increased during FY 2007 and the FY 2008 requirements are higher than budgeted in the <u>FY 2008 Adopted Budget Plan</u>. In addition, the average daily population (ADP) continues to grow. For example, in October 2007 the Adult Detention Center experienced its highest monthly average inmate population of 1,376. This growth continues to increase the requirements for food, pharmaceuticals and medical/hospitalization-related expenses. Finally, funding of \$100,000 was included to provide for 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.</p> | \$750,000 |
|---|------------------|

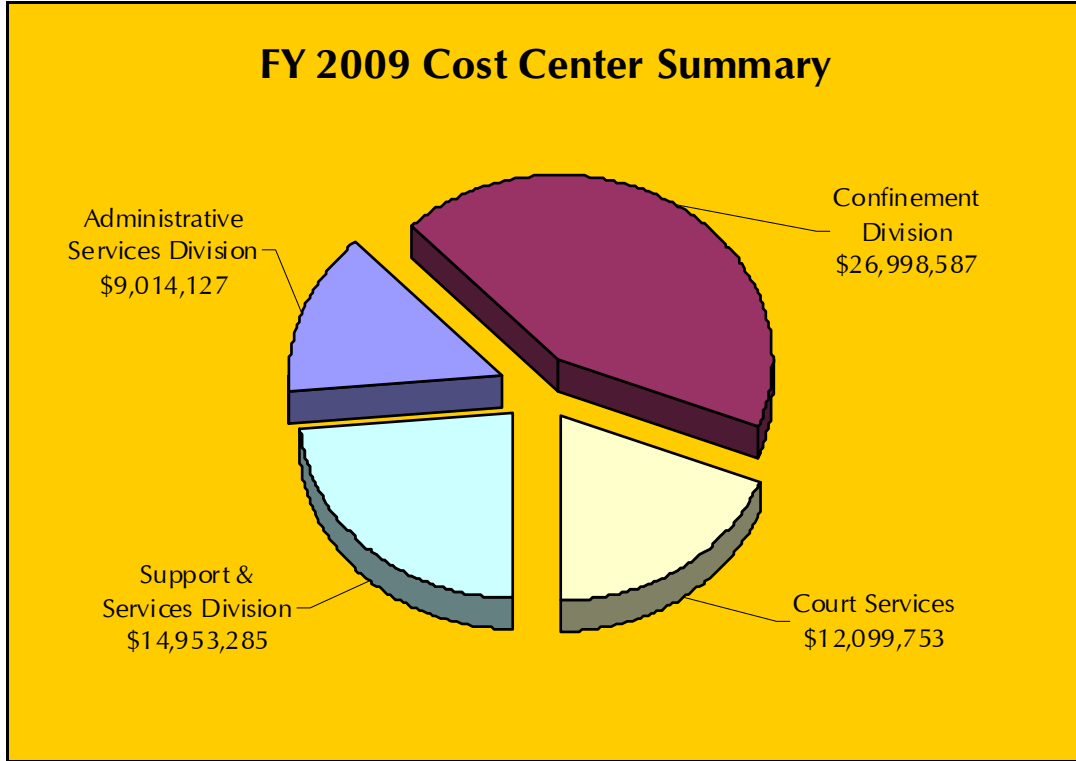
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

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| <p>◆ Third Quarter Adjustments</p> <p>As part of the <i>FY 2008 Third Quarter Review</i>, the Board of Supervisors approved an expenditure increase of \$175,000 required for consultant services working on behalf of the Office of the Sheriff to procure the County's share of funds available through the State Criminal Alien Assistance Program (SCAAP) grant. The <u>FY 2008 Adopted Budget Plan</u> included \$125,000 for consultant-related fees; however, since the consultant is paid a percentage on the amount of County revenue generated, the consultant is due \$300,000, thus necessitating a \$175,000 increase to the Office of Sheriff budget. The County was able to procure \$1,372,583 in revenue through this program in FY 2008.</p> | \$175,000 |
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Cost Centers

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



Administrative Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47 / 47	47 / 47	55 / 55	55 / 55	55 / 55
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
Total Expenditures	\$8,501,576	\$7,325,553	\$8,524,917	\$8,846,824	\$9,014,127

Office of the Sheriff

Position Summary		
<p>1 Sheriff (Elected) E</p> <p><u>Chief Deputy Sheriff</u></p> <p>2 Chief Deputy Sheriffs, 2 E</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant IV</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Administrative Services</u></p> <p>1 Deputy Sheriff Major</p> <p>1 Administrative Assistant III</p> <p><u>Internal Affairs</u></p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Professional Services</u></p> <p>1 Deputy Sheriff Captain</p> <p>2 Deputy Sheriff 1st Lieutenants</p> <p>1 Accreditation Manager (MA II)</p>	<p><u>Human Resources</u></p> <p>1 Deputy Sheriff Captain</p> <p>2 Deputy Sheriff 1st Lieutenants</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>3 Deputy Sheriffs II</p> <p>1 Administrative Assistant V</p> <p>1 Administrative Assistant IV</p> <p><u>Training</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>10 Deputy Sheriffs II</p>	<p><u>Information Technology</u></p> <p>1 Information Technology Prog. Manager I</p> <p>1 Network/Telecom. Analyst III</p> <p>1 Network/Telecom. Analyst II</p> <p>1 Network/Telecom. Analyst I</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Information Officer III</p> <p><u>Financial Services</u></p> <p>1 Management Analyst IV</p> <p>1 Management Analyst III</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant V</p> <p>3 Administrative Assistants II</p> <p>2 Storekeepers</p> <p>2 Material Requirements Specialists</p>
<u>TOTAL POSITIONS</u>		
58 Positions / 58.0 Staff Years		
36 Sworn/ 22 Civilians		
E Denotes Exempt Positions		

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 13 percent vacancies at year-end while attaining a minority percentage of 30 percent of staff.
- ◆ To ensure actual expenditures do not exceed funding level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total agency budget administered (in millions)	\$49.59	\$53.18	\$55.85 / \$56.53	\$58.38	\$63.06
Certified applications received (1)	1,375	1,451	1,530 / 2,125	2,125	2,125
Applicant background investigations conducted (1)	256	253	275 / 394	400	400
Sworn staff hired	50	29	35 / 36	50	50
Minority sworn staff hired	19	13	14 / 8	20	20
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$20.15	\$17.73	\$18.62 / \$18.84	\$19.46	\$21.02
Background checks conducted per investigator	85	84	90 / 98	100	100

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	76%	93%	85% / 65%	70%	70%
Percent of minorities hired	38%	45%	40% / 22%	35%	35%
Outcome:					
Percent of variance between adopted and actual expenditure (2)	0.1%	0.9%	2.0% / (1.0%)	2.0%	2.0%
Percent of minorities on staff	26%	28%	30% / 31%	30%	30%
Vacancies at the end of the fiscal year	2%	7%	10% / 9%	13%	13%

(1) The increase in certified applications received and background checks conducted were due primarily to the significant increase in recruitment efforts.

(2) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by two percent or less. In FY 2007, the Sheriff's Office overspent funding levels by 1 percent due to the increased use of overtime as well as higher than anticipated expenses for programs such as food services and pharmaceutical requirements which are partially determined by the number of inmates and their needs.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 603 staff positions. This includes but is not limited to hiring, training, and fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2007 and FY 2008 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

In FY 2005 the performance indicators were refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus, definitions have been expanded to accurately state what the indicator is trying to reflect (i.e. keep budget within two percent). One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. The number of certified applications increased tremendously from 1,375 in FY 2005 to 2,125 in FY 2007, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center and Courthouse expansion. Although the number of certified applications has increased, the number of sworn staff hired only increased by 7 from 29 to 36 in FY 2007. In addition, the number of vacancies grew from seven percent in FY 2006 to nine percent in FY 2007 and is projected to grow further to thirteen percent in FY 2008 and FY 2009. There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. The Sheriff's Office will continue to pursue and explore new and creative methods to recruit and retain qualified applicants.

Office of the Sheriff

Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2004 American Community Survey showed a minority population of 30.2 percent in Fairfax County, which the Sheriff's Office surpassed in FY 2007 with a total of 31 percent.

Court Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	115/ 114.5	115/ 114.5	114/ 113.5	114/ 113.5	114/ 113.5
Total Expenditures	\$9,335,405	\$9,538,349	\$9,617,149	\$11,933,962	\$12,099,753

Position Summary		
1 Deputy Sheriff Major	<u>Court Security</u>	<u>Civil Enforcement</u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant
	4 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	67 Deputy Sheriffs II, 1 PT	17 Deputy Sheriffs II, 1 AP
	6 Deputy Sheriffs I	1 Administrative Assistant V
		1 Administrative Assistant IV
		4 Administrative Assistants III
<u>TOTAL POSITIONS</u>		
114 Positions / 113.5 Staff Years		
108 Sworn / 6 Civilians		
AP Denotes Alternative Placement Position PT Denotes Part-Time Position		

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Attempts to serve/execute civil process.	234,432	204,809	229,000 / 215,206	237,000	260,000
Prisoners escorted to and/or from court	24,670	24,187	25,000 / 29,839	32,665	35,491
Visitors utilizing the court facilities annually	1,147,169	1,300,318	1,350,000 / 1,365,592	1,400,000	1,400,000
Court cases heard annually	496,080	488,453	498,000 / 458,358	473,358	493,358
Efficiency:					
Cost per attempt to serve/execute process	\$14.05	\$15.90	\$15.90 / \$16.33	\$16.33	\$17.00
Attempts to serve/execute per civil enforcement deputy	10,656	8,192	9,160 / 8,608	9,480	10,400
Annual civil enforcement cost per capita	\$3.12	\$3.04	\$3.04 / \$3.22	\$3.22	\$3.50
Average hourly cost for court security (1)	\$638.30	\$594.53	\$594.53 / \$713.02	\$713.02	\$713.02
Average cost per capita per court security staff	\$6.76	\$6.09	\$6.09 / \$7.06	\$7.06	\$7.06
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.

Performance Measurement Results

The Court Services Division has the biggest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2007, visitors to the court facilities totaled 1,365,592 with 458,358 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. In addition, Phase II of the Courthouse Expansion and Renovation Project is scheduled to be completed in early 2008. Staff will continue efforts to ensure that there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of visitors.

Office of the Sheriff

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2007 there were no court cases adversely affected by errors in service of civil processes, nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2007 within the courtroom environment. The same results are projected in FY 2008 and FY 2009. FY 2007 also saw no damage to court facilities. The average hourly cost for court security has fluctuated from \$638.30 in FY 2005 to \$594.53 in FY 2006 and \$713.02 in FY 2007. FY 2006 appears to be the year somewhat out of line with the other data as there were a number of Deputy Sheriffs at the top end of the pay scale who either retired or transferred out of the Court Services Division in FY 2006. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. The number of attempts to serve and execute civil process increased from 204,809 in FY 2006 to 215,206 in FY 2007. This increase was attributed to improved methodology and tracking of civil processes, ensuring that all supervisors were consistently counting assigned cases. These revisions in performance indicators have been incorporated to better capture data. Based on the first several months of data in FY 2007, the number of attempts and executions of civil process is trending upward and expected to increase in FY 2008 and FY 2009. With the Courthouse Expansion Project scheduled to be completed in early 2008, staff at the current Juvenile and Domestic Relations District Court will be moved to the new part of the Jennings Building. This will create a significant increase in both employees and visitors at the courthouse. Court Security staff has begun planning security enhancements and new emergency procedures. They anticipate that the addition of new and improved equipment and enhancement of current security devices and electronic monitoring gear will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

Confinement

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	311/ 311	311/ 311	323/ 323	323/ 323	323/ 323
Total Expenditures	\$24,023,128	\$26,627,643	\$26,094,278	\$25,833,592	\$26,998,587

Position Summary					
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>		2 Deputy Sheriff 1 st Lieutenants	
1 Administrative Assistant III	1	1 Deputy Sheriff Captain		4 Deputy Sheriff 2 nd Lieutenants	
		2 Deputy Sheriff 1 st Lieutenants		4 Deputy Sheriff Sergeants	
		8 Deputy Sheriff 2 nd Lieutenants		6 Deputy Sheriffs II	
<u>A/B Confinement Branch</u>		14 Deputy Sheriff Sergeants		1 Administrative Assistant IV	
1 Deputy Sheriff Captain	14	80 Deputy Sheriffs II		5 Administrative Assistants III	
2 Deputy Sheriff 1 st Lieutenants	80	40 Deputy Sheriffs I			
8 Deputy Sheriff 2 nd Lieutenants	40	4 Correctional Technicians		<u>Transportation Section</u>	
13 Deputy Sheriff Sergeants	4			1 Deputy Sheriff Sergeant	
77 Deputy Sheriffs II		<u>Inmate Records/Classification</u>		8 Deputy Sheriffs II	
34 Deputy Sheriffs I		1 Deputy Sheriff Captain		1 Correctional Technician	
4 Correctional Technicians	1				
TOTAL POSITIONS					
323 Positions / 323.0 Staff Years					
307 Sworn / 16 Civilians					

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Cost Center.

Office of the Sheriff

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 60 staff, and 61 inmates.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.2 million.
- ◆ To refer and connect inmates with educational programs so that at least 70 inmates will receive their GED or development program certificates, and to provide all inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,031	1,046	1,060 / 1,095	1,145	1,190
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	206	190	200 / 191	200	200
Combined ADC and PRC average daily population	1,237	1,236	1,260 / 1,286	1,336	1,386
Total ADC prisoner days	374,490	381,790	386,900 / 399,675	417,925	434,350
Prisoners transported each fiscal year	4,128	3,722	3,760 / 3,800	4,180	4,598
Annual meals served	1,457,763	1,444,586	1,478,250 / 1,458,945	1,513,688	1,552,210
Total prisoner days, ADC and PRC	467,200	494,437	504,325 / 521,772	534,400	548,000
Prisoner hospital days	272	401	401 / 323	323	323
Health care contacts with inmates	595,000	626,189	650,000 / 646,613	646,613	646,613
Inmate workforce positions	102	101	103 / 101	100	100
Educational programs offered (1)	NA	6	6 / 6	6	6
Self-help and skills development programs offered	NA	35	35 / 38	37	38
Participants in self-help and skills programs (2)	NA	33,563	36,000 / 31,733	40,000	41,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
ADC average cost per prisoner day	\$135.65	\$142.91	\$142.91 / \$142.91	\$142.91	\$142.91
ADC per capita costs	\$29.92	\$30.69	\$30.69 / \$35.63	\$35.63	\$35.63
Average cost per meal	\$1.03	\$1.00	\$1.00 / \$1.02	\$1.00	\$1.00
Average cost per prisoner day for health care services (ADC+PRC)	\$7.34	\$8.06	\$8.06 / \$8.14	\$8.14	\$8.14
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	608	825	900 / 810	825	850
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly total times inmates were scheduled to attend self-help and skills development programs (3)	NA	51,330	53,136 / 50,959	51,000	52,000
Yearly enrollment of inmates in GED and Alternative Education classes (4)	NA	283	300 / 203	225	250
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	0	1	0 / 3	0	0
Injuries and contagious disease exposures to staff	51	80	60 / 106	60	60
Injuries and contagious disease exposures to inmates	63	61	61 / 30	61	61
Founded inmate grievances received regarding food service	8	10	0 / 1	0	0
Founded inmate grievances received regarding inmate health care services	4	0	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.8	\$4.2	\$4.2 / \$4.3	\$4.2	\$4.2
Inmates receiving GED and certificates from developmental programs (5)	40	50	55 / 58	60	70

ADC = Adult Detention Center
 PRC = Pre-Release Center

Office of the Sheriff

(1) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to 7. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.

(2) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.

(3) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.

(4) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.

(5) See footnote #1. This figure includes GED certificates and High School diplomas issued.

Performance Measurement Results

In FY 2007, the average daily inmate population in the ADC was 1,095 and was 191 in the PRC, for a combined total daily inmate population of 1,286. This represents an increase from levels seen in FY 2005 and FY 2006. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to increase in FY 2008 and FY 2009. In FY 2007, the number of contagious disease exposures to staff was one. However, the number of injuries increased. This increase in injuries is due to an advisory issued by the Risk Management Division that heart and lung related medical issues be reported as injuries. However, personnel need only to report this once and not each subsequent year. Therefore, the estimate for FY 2008 and FY 2009 are more in line with historical data.

Health care services are comprehensive and costs are competitive in the Northern Virginia area. While overall health care costs rose slightly, the number of health care contacts with inmates increased significantly. In FY 2007, the figure continued to grow due primarily to the fact that medication administration is now considered a health care contact. There were no injuries to visitors in FY 2007 and this is projected to remain at zero. To date, there have been no successful litigations regarding housing or treatment in the past decade.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in FY 2007 due in part to a change in the food services contract. The Office of the Sheriff will continue to strive for excellence in the delivery of these services.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. During FY 2005 a new accreditation monitor for our law enforcement functions Virginia Law Enforcement Professional Standards Commission (VLEPSC) was added. These audits will be conducted every four years. Audit reviews continue to be passed with high marks.

One of the primary initiatives of the agency is to assess and evaluate the efficient use of staff to ensure the optimum and most productive use of man hours and staff talents. With the current restructuring and realignment, the Sheriff's Office will continue to monitor and review performance measurement results and make any necessary adjustments.

Office of the Sheriff

Support and Services Division

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	126/ 125.5	126/ 125.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$14,676,699	\$13,963,556	\$14,143,757	\$14,678,613	\$14,953,285

Position Summary			
1 Deputy Sheriff Major	<u>Services Branch</u>		<u>Medical Services Branch</u>
	1 Deputy Sheriff Captain		1 Correctional Health Svcs Admin
<u>Alternative Incarceration Branch</u>	1 Deputy Sheriff 1 st Lieutenant		1 Correctional Health Nurse IV
1 Deputy Sheriff Captain	4 Deputy Sheriff 2 nd Lieutenants		4 Correctional Health Nurses III
2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff Sergeants		3 Correctional Health Nurses II
6 Deputy Sheriff 2 nd Lieutenants	8 Deputy Sheriffs II		18 Correctional Health Nurses I
5 Deputy Sheriff Sergeants	1 Correctional Technician		2 Nurse Practitioners
27 Deputy Sheriffs II	1 Maintenance Worker I		2 Public Health Clinical Technicians
1 Administrative Assistant III			2 Correctional Technicians
2 Administrative Assistants II	<u>Programs and Classification</u>		2 Administrative Assistants II
	1 Deputy Sheriff 1 st Lieutenant		
	2 Deputy Sheriff 2 nd Lieutenants		
	1 Deputy Sheriff Sergeant		
	3 Deputy Sheriffs II		
	1 Administrative Assistant III		
	1 Correctional Technician		
	1 Library Assistant I, PT		
<u>TOTAL POSITIONS</u>			
108 Positions / 107.5 Staff Years			
65 Sworn / 43 Civilians			
PT Denotes Part-Time Position			

In FY 2007, the agency's cost centers were restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$1,000,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average daily number of prisoners housed at the Pre-Release Center	196	190	200 / 191	200	200
Annual hours of work performed by the Community Labor Force	67,403	55,129	55,129 / 54,706	54,706	54,706
Average daily number of EIP inmates	49	29	29 / 25	25	25
Average daily number of prisoners in the Community Labor Force	52	45	45 / 47	47	47
Efficiency:					
Average number of Community Labor Force participants eligible to work	52.0	45.0	45.0 / 49.0	49.0	49.0
Average number of Community Labor Force participants eligible for work that are actually working	37.0	37.0	37.0 / 18.0	18.0	18.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	\$23,130	\$126,711	\$132,335 / \$102,445	\$105,705	\$11,447
Value of work routinely performed by the Community Labor Force	\$1,105,525	\$953,826	\$996,165 / \$1,032,149	\$1,065,000	\$1,112,776
Total value of all work performed by the Community Labor Force	\$1,128,655	\$1,080,537	\$1,300,000 / \$1,134,599	\$1,170,705	\$1,223,223

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force Programs. The objectives of the division were largely met in FY 2007, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

In FY 2007, the average number of Electronic Incarceration Program (EIP) inmates was approximately 25 per day. This was a decrease from FY 2006. In FY 2007, inmates were not approved for placement in EIP that otherwise would have been eligible for the program. Due to judicial sentencing preferences it is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. Current and future estimates have been adjusted accordingly.

Office of the Sheriff

In FY 2007 the Alternative Incarceration Branch implemented the use of active GPS technology to better monitor low-risk inmates in the EIP and the Work Release programs. Previously inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. Now all EIP and Work Release inmates are monitored using an active mode, which provides staff the ability to view their whereabouts on a real time basis. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. The Sheriff's Office is currently expanding the GPS program to include the inmates that are searching for employment.

These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

In FY 2008 the Support Services Division projects that services valued at \$1,170,705 to improve the quality of County neighborhoods, will be provided by offender labor services through the CLF.

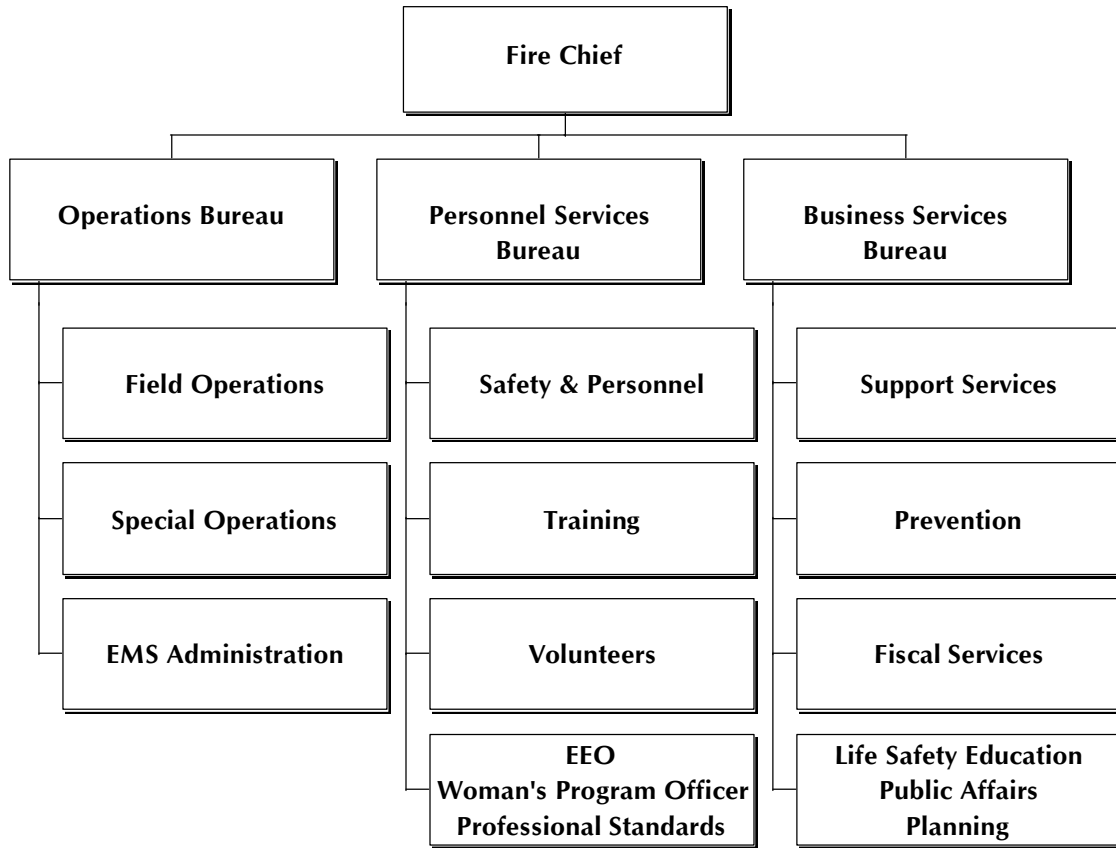
The CLF is a safe low-risk offender labor force, under the supervision of Deputy Sheriffs. The CLF's work offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites to include the Government Center and the Public Safety Complex. In FY 2006, the deployment of the Community Labor Force achieved a savings of over \$1 million. All cost savings associated with the Community Labor Force are calculated using a standard County labor rate with fringe benefits. The following districts utilized the services of the CLF with significant savings for work performed:

DISTRICT	FY 2007 ANNUAL SAVINGS
Lee District	\$70,526
Braddock District	\$157,681
Sully District	\$26,081
Mt. Vernon District	\$160,512
Dranesville District	\$39,447
Hunter Mill District	\$32,981
Providence District	\$56,070
Mason District	\$165,162
Springfield District	\$186,604
State Government	\$116,309
Fairfax Fair Corporation	\$20,776
GRAND TOTAL	\$1,032,149

The Community Labor Force continues to maintain over 180 bus shelters and 135 bus stops throughout the County. This includes removing trash, light landscaping, and removal of graffiti.

In FY 2007 the average number of Community Labor Force participants was 47. This figure remains lower than the figures from FY 2005 but reflects an increase from the FY 2006 average of 45. The current level is expected to continue going forward and do not include inmates sentenced to the Weekender in Jail program.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property, and environment of our community.

Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Fire stations are staffed full-time by County personnel with supplemental services provided by volunteers. The department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous material releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; performing emergency planning; operating a Fire and Rescue Academy for firefighter, rescue, and emergency medical training; conducting citizen emergency response training; and operating apparatus shops to ensure emergency response vehicles are service-ready. The department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.



Fire and Rescue Department

The FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all. Eight core values are the foundation for department decision-making: professional excellence, commitment to health and safety, diversity, teamwork and shared leadership, effective communication, integrity, community service and involvement, and innovation. The department is entering the seventh year of an agency-wide long-term strategic planning effort to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, service quality, and public policy formulation and implementation.

Capacity development is fundamental to meeting increased demands for service from a growing population, increased environmental concerns, and response to heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, and training. Crosspointe, the newest fire station, opened in FY 2007. The Wolf Trap Fire Station was originally scheduled to open in FY 2009; however, the opening has been delayed due to budget constraints. Additionally, an agreement with the Great Falls Volunteer Fire Department was signed in FY 2007 which will enable the County to begin construction on a new County-owned station at the existing site.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support life, safety, and education for the County's changing population. Favorable attitudes and perceptions on the part of the community toward the FRD help to build a responsive community and support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high-risk population groups for fire safety and injury prevention education. High-risk groups include preschool children, grade-school children, juvenile fire-setters, and senior citizens.

Service quality emphasizes the importance of continuous quality improvement while meeting the growing demand for service. In order to improve the service level of the FRD, 4/4.0 SYE positions were added in FY 2008 to increase the complement of Uniformed Fire Communications Officers (UFOs) at the Public Safety and Transportation Operations Center (PSTOC). The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and acts as an emergency medical provider for PSTOC personnel.

Public policy formulation and implementation is the fourth strategic focus. This focus addresses the FRD's responsibility to the larger community with respect to policies which are reflected in local, state, and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus, and building code review. In addition, the FRD, as an active participant with the National Capital Regional Intelligence Center, works with federal, state, and other local jurisdictions to review regional capabilities and address emergency preparedness needs of the National Capital Region.



THINKING STRATEGICALLY

Strategic issues for the department include:





- Developing the internal capacity to serve the community's needs. This includes opening a new fire station in the Wolf Trap community within the next few years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2009 to an estimated 95,807 incidents, including 66,677 EMS calls, 22,861 suppression calls, and 6,269 public service requests.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Field implementation of a handheld tablet computer EMS patient care reporting system which will provide electronic patient care reports to hospitals and will improve internal record keeping. Electronic patient care reporting reduces the cost of gathering and compiling reporting data while increasing the efficiency of the patient care reporting process compared with paper reporting.	<input checked="" type="checkbox"/>	
Implementation and integration of the Fire Marshal module of the Fairfax Inspections Database Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	<input checked="" type="checkbox"/>	
Continue to train all uniformed employees in National Incident Management Systems (NIMS) levels 100, 200, and 700. Future levels of training for command officers will include levels 300, 400, and 800.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Upgraded rescue squad R419 to hazmat capability and R439 to technical rescue capability.	<input checked="" type="checkbox"/>	
Completed the design and initiated construction of a multi-purpose Class B fire/rescue training building at the Fire Academy to improve training effectiveness and, thus, operational efficiency of the department. This building is due to be operational in FY 2010.	<input checked="" type="checkbox"/>	
Continue to target high-risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High-risk groups include senior citizens, preschool children, grade-school children, and juvenile fire-setters.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to coordinate and plan for the construction of a new fire station in the Wolf Trap community.		<input checked="" type="checkbox"/>
Initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Standards of Coverage review in order to determine long-term strategies to strengthen the department's response time capabilities.	<input checked="" type="checkbox"/>	

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Upgraded the Rapid Intervention Team's (RIT) equipment. This equipment includes new RIT Air-Supplied Packs and Pak-Trackers on both Truck and Rescue companies. This additional equipment is used to search, locate, and rescue lost or trapped firefighters.	<input checked="" type="checkbox"/>	
Implement the first phase of the DriveCam program. FRD, in cooperation with the Risk Management Division, has installed DriveCam technology for frontline units at stations 11 and 18 in order to trend and analyze the driving patterns and behaviors of our personnel. The second phase of the program is to analyze the collected data in order to develop safe driver training courses to better train and prepare personnel for driving large vehicles in emergency situations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
In FY 2007, the Great Falls Volunteer Fire Department entered into an agreement with the County to convey their land and facility to the County. This agreement will enable the County to replace the 40 year-old facility with a new County-owned facility. FRD will begin working on the design for the new facility with a projected opening date of FY 2011.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue to coordinate and plan for the construction of a new fire station in the Wolf Trap community. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to train volunteers for the Community Emergency Response Team (CERT) to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2007, a total of 170 citizens enrolled in CERT training classes. Eight classes are planned for FY 2008 and FY 2009, with an estimated enrollment of 170 each year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Opened the Candidate's Physical Abilities Test (CPAT) and Work Performance Evaluation (WPE) facility in summer of FY 2008. The CPAT is an entrance level physical abilities test designed for fire department applicants to test if individuals are physically qualified to perform the job of a firefighter. A permanent facility supports mentoring opportunities and increases the pass success rate.	<input checked="" type="checkbox"/>	

Fire and Rescue Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1480/ 1480	1484/ 1484	1489/ 1489	1487/ 1487	1489/ 1489
Expenditures:					
Personnel Services	\$134,301,205	\$144,864,582	\$143,583,502	\$148,147,428	\$150,107,746
Operating Expenses	27,061,972	22,889,423	28,394,751	23,768,012	24,268,012
Capital Equipment	798,243	150,100	1,504,045	150,100	150,100
Total Expenditures	\$162,161,420	\$167,904,105	\$173,482,298	\$172,065,540	\$174,525,858
Income:					
Fire Code Permits	\$907,902	\$931,800	\$931,800	\$945,800	\$945,800
Fire Marshal Fees	2,428,051	2,639,889	2,048,106	2,560,133	2,730,809
Charges for Services	680,350	592,974	456,942	467,572	467,572
EMS Transport Fee	11,332,091	10,630,655	12,604,142	15,255,855	15,255,855
Total Income	\$15,348,394	\$14,795,318	\$16,040,990	\$19,229,360	\$19,400,036
Net Cost to the County	\$146,813,026	\$153,108,787	\$157,441,308	\$152,836,180	\$155,125,822

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$3,872,237**
 An increase of \$3,872,237 is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Market Rate Adjustment** **\$2,122,769**
 An increase of \$2,122,769 in Personnel Services based on the FY 2009 Market Index of 2.96 percent, discounted by 50 percent, is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. The net cost includes \$631,368 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Personnel Services Reduction** **(\$2,862,160)**
 A decrease of \$2,862,160 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Intergovernmental Charges** **\$678,589**
 An increase of \$678,589 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Fire and Rescue Department

- ◆ **EMS Transport Billing** **\$200,000**
An increase of \$200,000 for the administrative expenses associated with an increase in the EMS Transport Fee, anticipated to be effective July 1, 2008, as recommended by the Fire and Rescue Department. These expenses will be more than offset by an estimated \$3.5 million in increased revenues generated from EMS transports.
- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 will be used to fund replacement items, including \$60,000 for the annual scheduled replacement of four Thermal Imagers, \$25,000 to upgrade night vision equipment for fire investigations, and \$20,430 to replace three servers. In addition, funding of \$44,670 is included for two decontamination shelter systems used to decontaminate ambulatory and non-ambulatory casualties according to OSHA regulations.
- ◆ **Carryover Adjustments** **(\$6,709,273)**
A decrease of \$6,709,273 is due to the carryover of one-time expenses included as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$100,797**
An increase of \$100,797 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Market Rate Adjustment** **\$2,122,769**
An increase of \$2,122,769 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. The net cost includes \$631,368 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Reduction in Limited-Term Funding** **(\$263,248)**
A decrease of \$263,248 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$500,000**
An increase of \$500,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

Fire and Rescue Department

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$6,709,273**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,709,273, including \$1,700,000 for the lease and establishment of a dedicated site for the CPAT facility as well as obligations for protective gear and SCBA (Self-Contained Breathing Apparatus) equipment, the NORSTAR system and apparatus equipment for the Wolf Trap Station. Of the encumbered funding total, \$5,452,898 and \$1,256,375 were included for Operating Expenses and Capital Equipment, respectively.
- ◆ **Code Enforcement Strike Team** **\$150,000**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved funding of \$150,000 in Personnel Services to support the creation of 1/1.0 SYE Fire Inspector II position and limited-term support for the Code Enforcement Strike Team. This multi-agency team was created in order to increase the effectiveness of efforts to enforce zoning, building, and safety code ordinances.
- ◆ **Position Adjustments** **\$0**
During FY 2008, the County Executive approved the redirection of 2/2.0 SYE positions to the Fire and Rescue Department, including the establishment of 1/1.0 SYE Engineering Technician I to aid in issuing permits as part of the new Fairfax Inspections Database Online (FIDO) project. Under the new FIDO system, the Fire and Rescue Department will be responsible for issuing permits associated with four separate business processes, and this position will aid in addressing the additional workload. In addition, 1/1.0 SYE Captain I position was established as an additional Alternative Placement position.

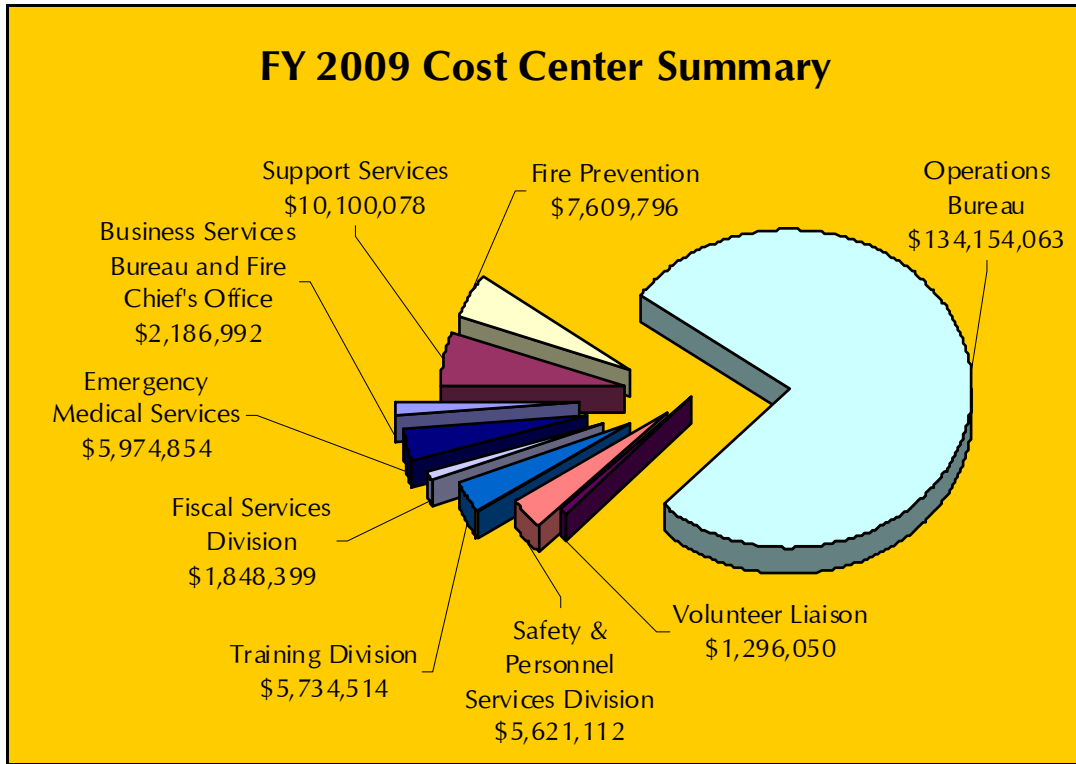
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$1,431,080)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$1,431,080 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Fuel Costs** **\$150,000**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved an increase of \$150,000 for Department of Vehicle Services charges based on anticipated requirements due to higher costs for unleaded and diesel fuels.
- ◆ **Position Adjustments** **\$0**
During FY 2008, the County Executive approved the redirection of 2/2.0 SYE positions to the Fire and Rescue Department, including the establishment of 1/1.0 SYE Captain I and 1/1.0 SYE Lieutenant position for the Alternative Placement program.

Fire and Rescue Department

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services and the Fire Chief's Office, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training, and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial and administrative services, as well as life safety educational services to the community.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	18/ 18	17/ 17	17/ 17	17/ 17
Total Expenditures	\$2,402,493	\$2,276,754	\$2,125,209	\$2,172,481	\$2,186,992

Position Summary		
Office of the Fire Chief	Public Affairs/Life Safety Education	Business Services Bureau
1 Fire Chief	2 Lieutenants	1 Assistant Fire Chief
1 Captain II	1 PS Information Officer IV	1 Administrative Assistant IV
1 Management Analyst II	1 Comm. Specialist II	1 Management Analyst IV
1 Administrative Assistant V	1 Comm. Specialist I	
	1 Administrative Assistant IV	Planning Section
	1 Publications Assistant	1 Management Analyst III
		2 Management Analysts II
TOTAL POSITIONS		
17 Positions/ 17.0 Staff Years		
5 Uniformed / 12 Civilians		

Fire and Rescue Department

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of risk populations, including 16,500 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School-Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and 10 or fewer for senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Preschool and kindergarten students served	15,683	16,646	16,500 / 20,092	16,500	16,500
Preschool life safety education programs presented	398	356	350 / 450	350	350
Senior citizens served	15,606	14,320	14,000 / 15,032	14,000	14,000
Senior citizen life safety education programs presented	125	168	140 / 189	170	170
School-Age Child Care Students (SACC) served	9,805	10,042	10,000 / 10,728	10,000	10,000
Efficiency:					
Cost per high risk citizen served	\$3.75	\$3.99	\$4.04 / \$3.39	\$4.06	\$4.15
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	1	1	1 / 0	1	1
Children (5 years and under) burn injuries (1)	NA	27	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	2	3	2 / 2	2	2
Senior citizen (over age 60) burn injuries (1)	NA	8	30 / 7	10	10

(1) In FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to extract this data.

Fire and Rescue Department

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death. There are more than 31,000 fires, with a statewide average of 400 burn injuries and 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2007, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 45,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE exceeded projected target numbers in FY 2007 due to several one-time events (such as a Girl Scout Jamboree) that occurred on weekends and evenings with a high number of participants. The Life Safety Education program continues to operate the Risk Watch program to educate children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	57/ 57	60/ 60	59/ 59	60/ 60
Total Expenditures	\$12,843,271	\$9,748,996	\$11,506,398	\$10,105,730	\$10,100,078

Position Summary		
1 Deputy Fire Chief 1 Administrative Assistant III <u>Logistics Section</u> 1 Battalion Chief 1 Management Analyst I 1 Captain I 1 Lieutenant AP 1 Fire Technician 1 Material Requirement Specialist <u>Protective Equipment Shop</u> 1 Captain I AP 1 Lieutenant 1 Fire Technician 1 Instrumentation Tech. III 1 Instrumentation Tech. II	<u>Apparatus Section</u> 1 Captain II 1 Lieutenant 1 Fire Technician AP 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 8 Apparatus Mechanics 1 Administrative Assistant III 2 Automotive Parts Specialists II 1 Firefighter AP <u>Communications Section</u> 1 Battalion Chief 1 Captain II 6 Captains I, 1 AP 8 Lieutenants, 1 AP	<u>Information Technology Section</u> 1 IT Program Manager I 2 Programmer Analysts III 1 Programmer Analyst II 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst I <u>Purchasing and Accounts Payable Section</u> 1 Buyer II 2 Material Requirement Specialists 1 Administrative Assistant V
TOTAL POSITIONS 60 Positions / 60.0 Staff Years 28 Uniformed / 32 Civilians		
AP Denotes Alternative Placement Program		

Key Performance Measures

Goal

To provide communication, information technology, logistical, apparatus and equipment services to the FRD in order to ensure efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
SCBA Air Pack Certifications Processed Annually	NA	NA	NA / 1,957	1,258	1,258
SCBA Personal Regulators & Facemask Certifications Processed Annually	NA	NA	NA / 4,138	2,365	2,365
Air Compressor Tests Processed Annually	NA	NA	NA / 52	52	52
Efficiency:					
Staff Hours per Air Compressor Test	NA	NA	NA / 25.5	25.5	25.5
Staff Hours per SCBA Regulator/Facemask	NA	NA	NA / 0.5	0.5	0.5
Staff Hours per SCBA Air Pack Certification	NA	NA	NA / 1.1	0.7	0.9
Service Quality:					
Percent of SCBA Air Pack Certification Completed within 30 days	NA	NA	NA / 100.0%	100.0%	99.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	NA	NA	NA / 90.0%	98.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	NA	NA	NA / 99.9%	99.9%	99.0%
Outcome:					
Percent of SCBA Air Packs Tested	NA	NA	NA / 99%	99%	99%
Percent of SCBA Regulators & Facemasks Tested	NA	NA	NA / 98%	99%	99%
Percent of Air Compressor Tests Completed	NA	NA	NA / 100%	100%	100%

Prior year measurements reported airpack units only. Beginning in FY 2008, the SCBA certifications processed will include airpack units, air regulators and facemasks, and air compressors in order to more accurately reflect the workload associated with this program.

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference between life and death for firefighters as they confront hazards, threats, and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of utmost importance for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, including self-contained breathing apparatus, communications, or fire/rescue apparatus. Testing was conducted and compliance was achieved for 99.9 percent of SCBA airpacks in FY 2007. Beginning in FY 2008, SCBA certifications will include airpack units, air regulators and facemasks, and air compressors in order to more accurately reflect the workload associated with this program. Prior year measurements reported airpack units only.

Fire and Rescue Department

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	74/ 74	74/ 74	78/ 78	79/ 79	78/ 78
Total Expenditures	\$7,716,976	\$7,254,246	\$7,406,366	\$7,604,715	\$7,609,796

Position Summary			
1	Deputy Fire Chief	<u>Hazardous Materials Services Section</u>	<u>Plans Review Engineering Section</u>
1	Battalion Chief	1 Battalion Chief	1 Engineer IV
1	Administrative Assistant III	2 Captains I	6 Engineers III
1	Administrative Assistant II	2 Lieutenants, 1 AP	1 Administrative Assistant II
1	Business Analyst III	1 Fire Technician	
	<u>Investigations Section</u>	1 Management Analyst II	<u>Testing Section</u>
1	Captain II	1 Code Specialist II	1 Captain II
1	Captain I	1 Administrative Assistant IV	2 Captains I
8	Lieutenants		3 Fire Technicians
1	Code Specialist II	<u>Inspection Services Section</u>	3 Fire Inspectors III
	<u>Revenue and Records Section</u>	1 Captain II	12 Fire Inspectors II
1	Management Analyst II	3 Captains I	1 Administrative Assistant II
1	Accountant I	1 Lieutenant	
1	Administrative Assistant IV	1 Fire Technician	
1	Administrative Assistant II	1 Firefighter AP	
1	Engineering Technician I	1 Fire Inspector III	
		9 Fire Inspectors II	
		1 Administrative Assistant II	
TOTAL POSITIONS			
78 Positions / 78.0 Staff Years			
31 Uniformed / 47 Civilians			

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Fire investigations conducted (including arson cases)	380	395	395 / 380	380	380
Arson investigations conducted	195	157	160 / 104	160	150
Hazardous materials cases investigated (1)	586	500	450 / 351	400	400
Fire inspection activities conducted	20,052	17,396	20,000 / 18,942	19,000	19,000
Systems testing activities conducted	11,738	13,672	10,000 / 9,994	10,000	10,000
Revenue generated for all inspection activities	\$3,308,634	\$3,339,349	\$3,330,000 / \$3,735,915	\$3,330,000	\$3,300,000
Efficiency:					
Average cases per fire investigator	47.0	61.5	50.0 / 38.0	50.0	50.0
Average cases per hazardous materials investigator	390	197	200 / 278	200	200
Net cost per inspection (revenues in excess of average cost)	(\$23.17)	(\$24.97)	(\$2.48) / (\$26.30)	\$0.97	\$1.29
Average revenue generated per inspection/systems testing activity	\$95.58	\$108.42	\$100.00 / \$129.10	\$113.79	\$113.79
Service Quality:					
Percent arson cases closed	20.0%	28.0%	18.0% / 26.9%	20.0%	20.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	59.0%	62.5%	60.0% / 58.7%	60.0%	60.0%
Percent hazardous materials cases closed (2)	35.7%	98.8%	40.0% / 565.0%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	40.2%	20.0%	30.0% / 20.0%	30.0%	30.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	62.5%	68.0%	60.0% / 83.3%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	90.0%	57.1%	60.0% / 100.0%	60.0%	60.0%
Total fire loss for commercial structures	\$5,296,600	\$1,568,210	\$4,000,000 / \$1,461,150	\$4,000,000	\$4,000,000

(1) Methodology for classifying hazardous materials cases changed in FY 2007. What are now termed "notification" events that do not require follow up are no longer counted in the total number of cases.

(2) Case closure rate for FY 2007 is abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than 3 years. This action was taken by staff to minimize the amount of files moved when the Fire Prevention Division was relocated to the Burkholder Building in late FY 2007. Case closure rates will normalize during FY 2008.

Fire and Rescue Department

Performance Measurement Results

In FY 2007, 380 fire investigations and 351 hazardous materials investigations were conducted and similar levels are anticipated for FY 2008 and FY 2009. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2008. In FY 2007, service quality rates show that 58.7 percent of fire investigations were closed in a 12 month period, and rates are expected to remain at similar levels for FY 2008 and FY 2009. In addition, inspection activities were down in FY 2007 due to staff vacancies and the detail of staff members to the Code Enforcement Strike Team. The net cost of these inspections decreased due to increased revenue and lower than anticipated operating expenses. In FY 2007, 565.5 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2006 when 98.8 percent of cases were closed. This is due to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 40 percent level in FY 2008 and FY 2009.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2007 commercial fire loss was \$1,461,150 – significantly lower than the stated goal of \$4 million. Environmental and other forces beyond the Prevention Division’s control may exacerbate or ameliorate commercial fire loss experience. FY 2009 estimates for commercial fire losses are \$4 million.

Operations Bureau

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1235/ 1235	1235/ 1235	1232/ 1232	1231/ 1231	1232/ 1232
Total Expenditures	\$119,371,565	\$131,090,224	\$132,127,398	\$131,932,026	\$134,154,063

Position Summary					
<u>Operations Bureau</u>		<u>Special Operations</u>		<u>Suppression</u>	
1	Assistant Fire Chief	1	Deputy Fire Chief	4	Deputy Fire Chiefs
1	Captain I	2	Battalion Chiefs	24	Battalion Chiefs
1	Management Analyst II			39	Captains II
1	Administrative Assistant IV		<u>Emergency Medical Services</u>	65	Captains I
1	Administrative Assistant II	14	Captains I	113	Lieutenants
		103	Lieutenants	323	Fire Technicians
		228	Fire Technicians	311	Firefighters
TOTAL POSITIONS					
1,232 Positions / 1,232.0 Staff Years					
1,229 Uniformed / 3 Civilians					
18/18.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 20 percent of patients in cardiac arrest arrive at the hospital with a pulse.

Fire and Rescue Department

- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 50 percent of the time and for 14 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$40 million or less than 0.02% of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
EMS Incidents	61,636	62,036	62,900 / 64,088	65,370	66,677
Patients transported	45,224	43,333	43,766 / 49,436	49,930	50,430
Patients in Cardiac Arrest	325	399	350 / 390	395	400
Total incidents responded to	88,591	90,086	91,000 / 92,087	93,929	95,807
Suppression incidents	21,235	22,396	22,844 / 21,973	22,412	22,861
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:06	1:03:19	1:03 / 1:05:18	1:05	1:05
Cost per suppression and EMS incident	\$2,457	\$2,909	\$3,368 / \$3,018	\$3,338	\$3,315
Average number of suppression and EMS calls per day	243	247	250 / 252	257	262
Service Quality:					
Percent ALS transport units on scene within 9 minutes	94.87%	95.91%	96.00% / 95.69%	95.00%	95.00%
AED response rate within 5 minutes	60.09%	60.35%	60.10% / 58.90%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (1)	57.10%	54.78%	56.00% / 49.58%	50.00%	50.00%
Fire suppression response rate for 14 personnel within 9 minutes	91.18%	91.71%	90.00% / 90.28%	90.00%	90.00%
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	20.9%	23.6%	20.0% / 20.5%	20.0%	20.0%
Fire loss (millions)	\$36.8	\$41.5	\$40.0 / \$36.1	\$40.0	\$40.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	10	8	8 / 6	6	6
Civilian fire deaths per 100,000 population	0.97	0.76	0.75 / 0.56	0.64	0.64
Civilian fire-related burn injuries	17	28	25 / 26	26	26
Civilian fire-related burn injuries per 100,000 population	1.7	2.7	2.1 / 2.4	2.4	2.4

(1) For FY 2007, the service quality indicator for the arrival of an engine company within 5 minutes was changed to match the NFPA Standard and the Department's Standard of Coverage objective which is to provide for the arrival of an engine company within 5 minutes to structures fires only. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations.

Fire and Rescue Department

Performance Measurement Results

In FY 2007, Operations responded to 92,087 incidents, an increase of 2.2 percent over FY 2006. In FY 2007, fire loss remained at less than 0.02 percent of Total Taxable Property. From FY 2006 to FY 2007, civilian fire-related burn injuries decreased from 28 to 26. Fire-related deaths decreased from 8 in FY 2006 to 6 in FY 2007.

In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire organizations, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department state the percent of time the department meets NFPA standards. The NFPA response standard requires that the first engine company to arrive on the scene within 5 minutes, 90 percent of the time, or that 14 firefighters arrive on the scene within 9 minutes, 90 percent of the time. Fairfax County regularly complies with the NFPA response standard of 14 firefighters on-site of a fire within 9 minutes 90 percent of the time but the more rigorous standard that the first engine company arrives on-site of a fire within 5 minutes is met only 49.6 percent of the time. This measurement was changed this fiscal year to include the arrival of an engine company in five minutes to structure fires only. Previous measurements included other event types such as alarm bells, odors, gas leaks, and investigations. Continued failure to meet the nationally recognized 5 minute standard is one of the factors for the recent addition of two new fire stations – Fairfax Center (opened in June 2006) and Crosspointe (opened in May 2007) and the planned station in the Wolf Trap community.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance, and coordination of all pre-hospital care.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	36/ 36	36/ 36	36/ 36
Total Expenditures	\$5,390,990	\$4,715,394	\$5,153,014	\$5,912,236	\$5,974,854

Position Summary					
1 Deputy Fire Chief	<u>Quality Management Section</u>		<u>Regulatory Section</u>		
1 Management Analyst I	1	Management Analyst III	1	Captain I	
1 Administrative Assistant III	2	Management Analysts I	1	Lieutenant	
	1	Administrative Assistant III	1	Management Analyst II	
<u>Operations Section</u>					
3 Battalion Chiefs					
23 Captains II					
TOTAL POSITIONS					
36 Positions / 36.0 Staff Years					
30 Uniformed / 6 Civilians					

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.

Fire and Rescue Department

- ◆ To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Monitoring reports published (1)	NA	NA	NA / NA	3	6
Emergency Medical Service in-station training sessions provided annually	NA	NA	12 / 12	12	12
Efficiency:					
Percent of EMS calls reviewed per chief complaint	NA	NA	NA / 30%	30%	30%
Cost per person per session for Emergency Medical Service in-station training sessions (2)	NA	NA	\$262 / \$27	\$29	\$31
Service Quality:					
Percent of time monitoring report publication date was met (1)	NA	NA	NA / NA	100%	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	NA	95% / 90%	95%	95%
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	NA	NA / 70%	80%	90%
Percent of field personnel trained during in-session training sessions (3)	NA	NA	100% / 98%	100%	100%

(1) In FY 2007, the monitoring report publication date indicator target was not met due to not yet having the Electronic Patient Care Reporting handhelds. The handhelds will allow for a better method of data collection required to produce the monitoring reports. In FY 2008 the handhelds should be in place for half of the fiscal year and therefore 3 reports are expected to be published.

(2) In FY 2007, the cost per person per session was based on a formula that included 100% of staff time. With one full year of the program now complete, the formula has been revised to include 10% of staff time, which is a more accurate reflection of time spent on in-station trainings.

(3) In FY 2007, the actual percentage of field personnel trained was only 98% due to the fact some personnel missed training due to sick leave or a light duty assignment. In FY 2008, the EMS Division will work to identify a method to reach those providers that are absent the day of the in-station training.

Performance Measurement Results

FY 2007 was the first full year of in-station training sessions. Twelve sessions were scheduled in order to train 100 percent of field personnel. The cost per person per session in FY 2007 was \$27. This is significantly less than the FY 2007 estimate due to the calculation of staff time based on 10 percent rather than 100 percent, a more accurate reflection of the percentage of staff time spent on this program. It is estimated that the cost per person will be \$29 and \$31 for each training session in FY 2007 and FY 2008, respectively.

Additionally, FY 2007 was the first full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics, and isolated extremity injuries. In FY 2007, 30 percent of EMS calls per chief complaint was reviewed and the percent that met the standard of care was 70 percent. For FY 2008, it is projected there will be three monitoring reports presented to analyze the standard of care provided by field personnel on the six identified frequently encountered complaints.

Fire and Rescue Department

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that volunteer personnel, stations, and apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$1,151,483	\$1,103,055	\$1,127,429	\$1,234,014	\$1,296,050

Note: Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary	
2 Management Analysts III	1 Management Analyst II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	
0 Uniformed / 3 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 70 new operations-qualified recruits annually and to maintain the percentage of volunteers active in VFDs at the end of the year at 63 percent.
- ◆ To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,100 times annually.
- ◆ To train 170 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Volunteer recruit contacts (1)	593	605	600 / 631	600	600
Hours of direct service	61,880	57,480	58,000 / 56,895	57,000	57,000
Volunteer emergency vehicles available for staffing	16	16	16 / 16	16	16
Citizen enrolled in CERT training classes	163	196	240 / 170	170	170
Efficiency:					
Cost per volunteer recruit contact	\$6.34	\$6.51	\$9.37 / \$6.03	\$9.50	\$9.75
Average direct service hours per volunteer	201.0	206.0	200.0 / 209.9	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.1	3.0 / 3.1	3.0	3.0
Cost per student	\$294	\$245	\$288 / \$338	\$351	\$365
Service Quality:					
Percent of recruit contacts who join a VFD	21%	20%	20% / 20%	20%	20%
Percent of volunteer candidates who complete firefighter training (2)	84%	88%	70% / 0%	80%	80%
Percent of new volunteers who are active in VFD at end of one year (2)	62%	63%	60% / 63%	63%	63%
Percent of students completing CERT Training	100%	88%	90% / 92%	90%	90%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	1,116	1,139	1,000 / 1,129	1,100	1,100
New operations-qualified volunteers	97	68	70 / 78	70	70
Percent change in direct volunteer service hours	0%	(7%)	0% / (1%)	1%	1%
Percent of trained members active after one year	82%	87%	80% / 86%	80%	80%
Total operations-qualified volunteers (3)	349	324	300 / 250	250	250

(1) "Contacts" include all contact with potential volunteers - walk-ins, email and phone inquiries, County and Volunteer website.

(2) There was no Volunteer Firefighter training held in FY 2007 due to lack of enrollment; there was enough participation to hold a Volunteer EMS-only class.

(3) Total includes those certified as Firefighter/EMT and EMT only. Prior to FY 2007, the figures included recruits; however, because recruits are not fully "operations-qualified", the number has been revised.

Fire and Rescue Department

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2007 direct service hours were below FY 2006 actuals due to the loss of experienced volunteers because of job transfers and relocation outside the County. FY 2008 and FY 2009 hours are expected to remain stable. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated that volunteers will staff suppression and EMS units 1,100 times in FY 2008 and FY 2009. The Community Emergency Response Team (CERT) program has been very successful with over 170 graduates in FY 2007. It is anticipated that this graduation rate will remain at this level in FY 2008 and FY 2009 as a result of a leveling of federal and state funding. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and improve the relationship of the volunteers in the combined system, began in FY 2007 and will continue in FY 2008 and FY 2009.

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSP includes recruitment, human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). In addition, this division provides equal employment opportunity and affirmative action support, and professional standards oversight. SPSP provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management, and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	28/ 28	29/ 29	29/ 29	29/ 29
Total Expenditures	\$5,925,254	\$5,084,223	\$7,032,820	\$5,590,698	\$5,621,112

Position Summary		
<p><u>Personnel Services Bureau</u></p> <p>1 Assistant Fire Chief 1 Deputy Fire Chief 1 Captain I 1 Management Analyst II 2 Administrative Assistants IV</p> <p><u>Health Programs Section</u></p> <p>1 Captain II 2 Captains I 1 Business Analyst I 1 Lieutenant</p>	<p><u>Safety Section</u></p> <p>1 Battalion Chief 3 Captains I</p> <p><u>Recruitment Section</u></p> <p>1 Captain II 1 Lieutenant 1 Administrative Assistant II</p> <p><u>Women's Program Officer</u></p> <p>1 Captain I</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>	<p><u>Human Resources Section</u></p> <p>1 Management Analyst III 1 Management Analyst II 2 Management Analysts I 1 Administrative Assistant IV 2 Administrative Assistants III</p> <p><u>EEO/Affirmative Action</u></p> <p>1 Captain II 1 Management Analyst I</p>
<p><u>TOTAL POSITIONS</u> 29 Positions / 29.0 Staff Years 15 Uniformed / 14 Civilian</p>		

Fire and Rescue Department

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 or fewer through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Annual medical examinations provided	3,345	3,224	3,400 / 3,720	3,800	3,900
Other clinic visits (1)	3,701	3,872	3,800 / 3,845	3,945	4,000
Efficiency:					
Cost per annual medical examination	\$750	\$826	\$831 / \$741	\$767	\$775
Cost for other clinic visits	\$75	\$76	\$78 / \$80	\$85	\$90
Service Quality:					
Percent of personnel satisfied with services	99%	98%	98% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed	96%	96%	96% / 93%	96%	96%
Days away from regular duties due to injury/illness	1,266	1,096	1,300 / 1,370	1,300	1,300

(1) Other clinic visits include any visit other than the annual physical.

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

In FY 2007, the number of annual medical examinations increased due to an agreement with the City of Fairfax to provide occupational medical services to uniformed personnel of the Fairfax City Fire and Police Departments through the PSOHC.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality professional training to paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses, and command officer development courses.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	25/ 25	24/ 24	25/ 25
Total Expenditures	\$5,852,845	\$4,953,395	\$5,125,021	\$5,667,732	\$5,734,514

Position Summary					
1 Deputy Fire Chief	1	Fire Technician		<u>Tyson's Training Facility</u>	
2 Captains II	1	Administrative Assistant IV	6	Lieutenants	
4 Captains I, 1 AP	1	Administrative Assistant III	4	Nurse Practitioners	
5 Lieutenants					
<u>TOTAL POSITIONS</u>					
25 Positions / 25.0 Staff Years					
19 Uniformed / 6 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- ◆ To meet current and future operational staffing requirements by increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards by at least 5 percent annually.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Recruit schools started	3	4	5 / 5	4	4
Career recruits enrolled	76	114	150 / 153	120	120
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	26	33	35 / 30	35	35
Volunteers enrolled in Emergency Medical Technician (Basic) training	57	61	60 / 59	60	60
Volunteers enrolled in firefighter training (1)	7	18	12 / 0	14	15
Efficiency:					
Operating cost per career recruit	\$20,790	\$18,239	\$23,200 / \$17,930	\$21,725	\$22,725
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	\$13,315	\$9,389	\$17,400 / \$18,963	\$18,500	\$18,800
Operating cost per volunteer - EMT (Basic)	\$1,240	\$1,611	\$2,000 / \$1,805	\$2,000	\$2,050
Operating cost per volunteer - firefighter	\$5,203	\$6,480	\$10,500 / \$0	\$10,250	\$10,350
Service Quality:					
Percent of recruit firefighter graduating (3)	82%	90%	85% / 88%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program	92%	100%	85% / 93%	92%	92%
Percent of volunteers completing EMT (Basic)	83%	85%	80% / 86%	80%	80%
Percent of volunteers completing firefighter training (1)	72%	83%	70% / NA	70%	70%
Percent of volunteers completing both EMT and firefighter training (1)	75%	84%	75% / NA	75%	75%
Outcome:					
Trained career firefighter added to workforce (4)	62	102	108 / 135	108	108
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (5)	335	385	410 / 377	410	410
New volunteers qualified to provide basic life support	47	52	50 / 50	50	50
New volunteers qualified to provide fire suppression services (1)	6	15	12 / 0	12	12
Total operations-qualified volunteers (6)	NA	NA	NA / 250	250	250

Fire and Rescue Department

- (1) Due to lack of enrollment, there was no volunteer firefighter training in FY 2007.
- (2) FY 2007 costs increased because it includes the first full year of personnel associated with the EMS Infrastructure initiative.
- (3) The percentage of recruit firefighters graduating is calculated from the numbers who started in the graduation class and not the fiscal year total of new recruits.
- (4) In FY 2007 five schools will commence training but only four schools will graduate during the period. In FY 2008, four schools will start with five schools graduating.
- (5) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.
- (6) Total operations-qualified volunteers includes Firefighter/EMT certified and EMT-only certified.

Performance Measurement Results

In FY 2007 the Training Division administered continuous overlapping recruit firefighter/emergency medical technician schools, graduating 135 career personnel. The 122nd Recruit Class, which graduated in August 2007, was included in this number as over 85 percent of the school and the majority of expenses occurred in FY 2007. Three volunteer emergency medical technician schools were also conducted, graduating 50 volunteers qualified to provide full emergency services. The Volunteer Firefighter course was postponed until FY 2008 due to lack of enrollment in FY 2007. In addition, the division conducted all mandated local, state, and federal continuing education, re-certification, and career development courses. Regularly scheduled career and/or volunteer training took place at the Academy on 348 days during the fiscal year. The scheduling of continuous overlapping recruit schools is expected to continue for the foreseeable future.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission, and in compliance with county financial policies and procedures.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/10	10/10	9/9	9/9	9/9
Total Expenditures	\$1,506,543	\$1,677,818	\$1,878,643	\$1,845,908	\$1,848,399

Position Summary		
1 Management Analyst IV		EMS Billing
3 Management Analysts III	1	Program and Procedures Coordinator
1 Accountant II	1	Management Analyst II
1 Lieutenant AP	1	Accountant III
TOTAL POSITIONS		
9 Positions / 9.0 Staff Years		
1 Uniformed / 8 Civilian		AP Denotes Alternative Placement Program

Fire and Rescue Department

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- ◆ To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$11.3 million in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total General Fund Dollars managed (millions)	\$130.8	\$155.5	\$170.8 / \$170.8	\$173.5	\$174.5
Bills processed	NA	43,333	44,200 / 45,434	45,434	45,434
Efficiency:					
Cost per \$1,000 budget managed	\$1.86	\$1.84	\$1.81 / \$1.85	\$1.90	\$2.00
Program costs as a percentage of revenue	NA	10.0%	10.0% / 9.5%	9.5%	9.5%
Service Quality:					
Percent of budget expended and encumbered (1)	98.2%	99.6%	99.0% / 98.9%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	NA	100%	100% / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures (1)	1.80%	0.60%	1.00% / 1.10%	1.00%	1.00%
Annual revenue received (in millions)	NA	\$10.2	\$10.4 / \$11.3	\$11.3	\$11.3

(1) Remaining balance of \$1.8 million at FY 2007 is attributed to salary savings from vacancies due to the postponement of both the opening of Station 41 and the implementation of four person minimum staffing on Rescue Companies.

Performance Measurement Results

The Fire and Rescue Department continues to effectively utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving no more than a one percent variance between estimated and actual expenditures. In FY 2008, this division will manage \$173.5 million in General Fund dollars. In addition, the division is projected to manage \$20.3 million dollars in grant funds in FY 2008.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

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; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly including terrorism, disasters, and major emergencies. OEM coordinates emergency management activities with 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. In the event of an emergency, OEM activates and manages the County's Alternate Emergency Operations Center (AEOC). When activated, the AEOC becomes the command and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements. The current AEOC is located in the Government Center and became operational on September 13, 2004, replacing the old Emergency Operations Center located at the Pine Ridge Facility. The AEOC is equipped with the latest information management systems such as a Geographic Information System (GIS); WebEOC, an Emergency Operations Center information management system; emergency management records and information software; and an audio/visual system. The new Public Safety and Transportation Operations Center (PSTOC) will host a new emergency operations center and regional consolidated emergency communication center. Construction is anticipated to be completed in spring/summer 2008.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Seeking to ensure consistency and continuity of emergency operations both vertically and horizontally throughout County government and the public safety community;
- o Continuing to use technology to enhance service delivery and improve knowledge management; and
- o Enhancing public safety and public safety awareness through partnering with the community and civic groups, businesses and the public.

Office of Emergency Management

OEM develops, reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines. OEM also develops and maintains the County's




Comprehensive Emergency Operations Plan (EOP) and provides emergency management planning for the entire County. The EOP guides strategic organizational behavior before, during, and following a significant emergency. In addition, the agency coordinates emergency training, simulations, and exercises necessary to prepare first responders to carry out their roles in the County EOP.


OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM manages recruitment, registration and

identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County residents in the event of a significant emergency that may affect the public's safety. Through the Watch Center program, OEM provides a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to enhance the County's Community Emergency Alert Network (CEAN) to add a Business Emergency Alert Network (BEAN), enhancing the ability to disseminate timely and important information relevant to the business community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Added "resource typing" capabilities to the WebEOC, an Emergency Operations Center (EOC) information management software system that provides improved data sharing and interoperability between the AEOC, County agencies, state, regional and federal operations centers and other identified locations that facilitates sharing of information during and following an emergency.	<input checked="" type="checkbox"/>	
Integrate resource management and the coordination of the National Capitol Region (NCR) WebEOC Training.		<input checked="" type="checkbox"/>

Office of Emergency Management

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to work with the Federal Emergency Management Agency (FEMA) to obtain full reimbursement for the response and recovery effort associated with the June 2006 rain event that caused significant flooding in the County, particularly in the Huntington area.		☑
Continue to institute the Incident Command Structure (ICS) into the operational component of an EOC activation. This will help to streamline operational objectives, enhance the capability to accurately record costs associated with specific events and further institutionalize the practice of utilizing the Incident Command Structure during emergency operations within the County.	☑	☑
The County's Emergency Operations Plan (EOP) base plan is complete and additional annexes to the plan are currently underway. The Northern Virginia Regional Hazard Mitigation Plan, the County's Continuity of Operations Plan (COOP), and the Metropolitan Regional Response System (MMRS) have been completed. Planning documents almost complete include the Terrorism Annex, the Animal Protection Plan and the Special Medical Needs Plan. Additionally, OEM will work to develop Mass Casualty, Severe Weather, and Dam Failure annexes.	☑	☑
Continue to coordinate the Special Needs Initiative to comprehensively address the needs of residents residing in or visiting Fairfax County during an emergency. OEM, in partnership with 18 County agencies will enhance the County's Emergency Operation Plan by writing an annex that will address the needs of special needs populations; implement the medical and social needs registries, to include interpreter services; develop and publish outreach documents targeting residents with social and medical needs promoting emergency preparedness and the registries; conduct an aggressive outreach campaign; and survey County facilities to increase the inventory of emergency shelter sites appropriate for people with medical needs.	☑	☑
Continue to lead ICS 300 & 400 training on incident management in compliance with the Department of Homeland Security guidelines as directed by the National Incident Management System (NIMS) Integration Center, in order to equip all emergency responders with the skills and knowledge needed in the event of an emergency activation of the EOC.	☑	☑
Continue planning for the development and relocation to the Camp 30/West Ox Road site, which will house the new Public Safety and Transportation Operations Center (PSTOC). The PSTOC will house critical safety, transportation and security components of both County and state operations. PSTOC is planned to open in spring/summer 2008.	☑	☑

Office of Emergency Management

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$1,215,703	\$1,245,682	\$1,245,682	\$1,284,563	\$1,286,303
Operating Expenses	430,721	676,345	725,795	854,278	854,278
Capital Equipment	0	0	9,598	0	0
Total Expenditures	\$1,646,424	\$1,922,027	\$1,981,075	\$2,138,841	\$2,140,581

Position Summary	
1 Emergency Management Coordinator	6 Security Analysts
1 Deputy Coordinator of Emergency Management	1 Administrative Assistant IV
1 Management Analyst III	4 Emergency Watch Officers
	1 Information Officer II
TOTAL POSITIONS	
15 Positions / 15.0 Staff Years	
3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$38,881**
 An increase of \$38,881 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Citizen Corps Programs** **\$80,000**
 An increase of \$80,000 in Operating Expenses necessary to continue support of Citizen Corps volunteer programs, previously supported by grant funding. Citizen Corps programs provided volunteer support for several County agencies, including the Office of Emergency Management's Citizen Corps Council, the Police Department's Neighborhood Watch and Volunteers in Police Services (VIPS) programs, the Fire and Rescue Department's Community Emergency Response Team (CERT), and the Health Department's Medical Reserve Corps (MRC). The volunteers participating in these programs are able to supplement County first responders both in emergencies and on a daily basis.
- ◆ **Special Medical Needs Program** **\$29,533**
 An increase of \$29,533 in Operating Expenses to support the Special Medical Needs Program. The Medical Needs Program initiative is intended to provide a means for Fairfax County residents who cannot manage independently in a general shelter or evacuation center in the event of an emergency to register in a secure database. These individuals will require assistance in performing daily activities and/or will require special medical care or monitoring in a special shelter environment. This funding will be directed towards telephonic translation services for individuals trying to register that are Limited English Proficient (LEP), as well as mailings and other outreach materials.

Office of Emergency Management

- ◆ **PSTOC Telephone Charges** **\$68,400**
An increase of \$68,400 in Operating Expenses to support the cost of additional telephone lines associated with the opening of the new Public Safety and Transportation Operations Center (PSTOC), which will house OEM staff and the new Emergency Operations Center (EOC).
- ◆ **Carryover Adjustments** **(\$59,048)**
A decrease of \$59,048, including \$49,450 in Operating expenses and \$9,598 in Capital Equipment, due to the carryover of encumbered funds as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$15,073**
An increase of \$15,073 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$13,333)**
A decrease of \$13,333 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$59,048**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$49,450 in Operating Expenses and \$9,598 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Office of Emergency Management

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation to 85 percent, working toward a target of 100 percent.

- ◆ To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 4,500 additional subscribers within the next twelve months which will include the addition of the business community component.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Tabletop exercises conducted	5	6	8 / 10	10	15
Functional exercises/drills conducted	1	2	3 / 4	4	5
Community outreach preparedness presentations/programs/CEAN sessions conducted	22	42	50 / 64	55	55
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2	2	2 / 2	2	2
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	90%	94%	95% / 95%	95%	95%
Percent of CEAN users satisfied with information	NA	98%	98% / 98%	98%	98%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	75%	75%	80% / 85%	85%	85%
New CEAN subscribers added to OEM database	NA	7,407	2,500 / 4,000	4,000	4,500

Office of Emergency Management

Performance Measurement Results

In FY 2009, OEM will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 85 percent of the County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. These County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in AEOC functional drills designed to familiarize agency representatives with the new AEOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat or potential or recent catastrophic events. In addition, a growing awareness in the community of OEM community outreach preparedness presentations and programs contributed to more outreach sessions conducted than estimated in FY 2007.

OEM added 4,000 CEAN subscribers in FY 2007. Subscribers were added as a result of OEM efforts such as conducting community presentations, including at the Celebrate Fairfax fair, working with local businesses to enroll their employees, and distributing literature and other publications to increase awareness. In FY 2007, information on the Community Emergency Alert Notification (CEAN) system was incorporated into all community presentations and outreach programs. In FY 2009, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 4,500 subscribers including members of the business community within the next twelve months.

The performance measures for community outreach preparedness presentations has been consolidated with the measure for CEAN sessions, as OEM has incorporated CEAN information as a part of most community outreach preparedness sessions.

Public Works Program Area Summary

Overview

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

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services (DPWES), which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. 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

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges the department faces. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works Program Area Summary

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings, expanding building automation systems, using electric demand meters in support of overall energy efficiency, to continued application of the Board of Supervisors' Sustainable Development Policy, adopted February 11, 2008. This Policy established the Leadership in Energy and Environmental Design (LEED) program and rating system as the standard for design, construction, renovation, and operations of County facilities and buildings. The Policy will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. The Fairfax Center and Crosspointe Fire Stations are now complete and are the County's first Green Buildings. In support of energy efficiency in all County buildings, the Facilities Management Department (FMD) has entered into a three-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy in FY 2007 and FY 2008 and 10 percent in FY 2009.

Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency's list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County's receiving waters. The watershed planning program will complete a comprehensive master watershed plan for each of the 30 watersheds in Fairfax County by the Year 2010, in an effort to meet the County's commitment to the 2000 Chesapeake Bay Agreement. In addition, the watershed master plans provide a strong basis for management and control of stormwater runoff affecting the overall water quality and storm drainage conveyance in Fairfax County. By early FY 2009, watershed planning will be completed for approximately 55 percent of the County land area, while land characterization and modeling has been initiated for 45 percent of the remaining land area.

The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,200 publicly maintained stormwater management ponds, and 2,400 privately maintained stormwater management ponds, is strained by an aging infrastructure and the continuous urbanization that has occurred in the County. These factors, in combination with state mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant multiyear investment, in terms of funding and staff resources. The program objectives for FY 2009 include identification and prioritization of stormwater projects, and accelerated implementation on projects that have already been identified by Stormwater Management.

In FY 2009, funding will also support requirements associated with the federally mandated National Pollutant Discharge Elimination System (NPDES) program, or the Municipal Separate Storm Sewer System (MS4) permit. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs and development of a Geographic Information System (GIS)-based storm sewer system inventory. The MS4 permit is a five-year permit that regulates the discharge of local stormwater entering state waterways. The County is currently operating under an extension of the existing (MS4) discharge permit that expired in FY 2007 and negotiations for the new permit are underway. The permit renewal is anticipated to include increased regulatory requirements. In addition, the County is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. This consolidation effort will add approximately 225 additional stormwater management facilities to the County's existing inventory. Additional staff and resources have been provided to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services.

As part of the MS4 permit, the County conducts bio-assessment and bacteria monitoring to identify and correct non-stormwater discharges, such as illegal discharge and improper dumping, to state waters. The monitoring program is being expanded to provide statistical performance data for existing and new stormwater control structures. The statistical data will aid in future project design strategies and project implementation. In addition to the monitoring activities, the County performs physical stream assessments for an inventory of over 800 miles of streams and maintains the GIS hydrological layer of the stream network. This GIS layer was recently enhanced through the perennial stream identification project.

Public Works Program Area Summary

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. Fairfax County has a facility inventory of 170 buildings (excluding schools, parks, housing and human services residential facilities), with approximately 7.8 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of additional property. In addition, as the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. Implemented in FY 2008 by FMD, this program is funded by the County's capital paydown program and by general obligation bonds. In FY 2007, 57 major capital renewal projects and dozens of small projects were completed totaling over \$12.0 million. Increased capital renewal activity is expected in FY 2008 and FY 2009. DPWES agencies also recently completed the construction of 120 capital projects, including the Crosspointe Fire Station, Katherine K. Hanley Family Shelter, Oakton Library and Waples Mill Road/Route 50 Intersection Improvements. The Pohick Sewer Trunk Line Upgrade project received a "Project of the Year" award from the Virginia, Maryland, and District of Columbia Chapter of the American Public Works Association (APWA). New initiatives for FY 2009 include refining and implementing pre-qualified competitive bid procedures to improve timely delivery, quality and cost effectiveness.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County hosted the first annual Emergency Open House at the Government Center with various County agencies. In collaboration with Risk Management, DPWES enhanced life safety systems by installing Automated External Defibrillators (AED) and proper signage in County-owned and leased facilities. In FY 2009 DPWES will develop a comprehensive countywide security program to include development of security incident reporting system, security awareness training and Security Architectural and Engineering guidelines. Agencies are also directing the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable.

In addition, as a result of the flooding that occurred in June 2006 in Fairfax County, in FY 2007 the Maintenance and Stormwater Management Division, in a combined effort with the Stormwater Planning Division, managed design and construction on approximately 14 flood control projects for houses that flooded and design on an additional 23 projects. It is anticipated that approximately 19 additional locations will be managed through the design phase in FY 2008 and an approximately 30 of the current and future projects in design will reach the construction completion phase in late FY 2008 to early FY 2009. The Stormwater Planning Division awarded a contract in FY 2007 to develop the flood monitoring and signalization project which provides electronic monitoring of excessive storm flows for high hazard dams, increasing the ability to provide early warning notification to down stream property owners in the event of unanticipated flooding events. The project may be fully operational in FY 2009.

Another key focus of this program area is **Connecting People and Places**. Fairfax County provides maintenance services for County transportation facilities, bus shelters, and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. DPWES agencies also recently completed 18 sidewalk/trail projects, and the installation of 18 bus shelters, bus benches and bus pads countywide. Several more bus shelter sites will be under construction in FY 2008 into FY 2009. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. Public Works agencies also continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects. In FY 2008, the addition a Geographic Information System (GIS) map of capital project locations will further assist residents in finding information.

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	479/ 479	481/ 481	493/ 493	470/ 470	475/ 475
Expenditures:					
Personnel Services	\$26,734,493	\$29,650,468	\$30,339,167	\$29,145,751	\$29,454,087
Operating Expenses	52,182,272	56,557,308	59,105,960	61,268,261	61,368,261
Capital Equipment	347,290	390,500	798,023	406,250	406,250
Subtotal	\$79,264,055	\$86,598,276	\$90,243,150	\$90,820,262	\$91,228,598
Less:					
Recovered Costs	(\$14,745,297)	(\$16,076,054)	(\$16,644,189)	(\$22,153,854)	(\$25,372,480)
Total Expenditures	\$64,518,758	\$70,522,222	\$73,598,961	\$68,666,408	\$65,856,118
Income	\$4,045,017	\$3,761,763	\$3,877,424	\$4,268,575	\$4,268,575
Net Cost to the County	\$60,473,741	\$66,760,459	\$69,721,537	\$64,397,833	\$61,587,543

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Facilities Management					
Department	\$42,329,615	\$47,610,896	\$49,571,326	\$49,762,545	\$49,899,054
Business Planning and Support	380,304	414,712	448,012	425,356	432,805
Office of Capital Facilities	10,124,619	11,519,146	11,456,301	11,130,272	11,272,316
Stormwater Management	11,025,602	10,473,543	11,619,397	6,844,310	3,748,018
Unclassified Administrative Expenses	658,618	503,925	503,925	503,925	503,925
Total Expenditures	\$64,518,758	\$70,522,222	\$73,598,961	\$68,666,408	\$65,856,118

Budget Trends

For FY 2009, the adopted funding level of \$65,856,118 for the Public Works program area comprises 5.3 percent of the total General Fund Direct Expenditures of \$1,236,263,323. It also includes 475 or 3.9 percent of total authorized positions for FY 2009.

In FY 2009, funding for 18/18.0 SYE existing positions in Office of Capital Facilities (DPWES) who currently support planning and design related to roadway improvements will be merged under the Department of Transportation, placing County funding support in one budget area for an expanded list of transportation capital projects and efforts to improve traffic flow, transit and general mobility of Fairfax County residents. New FY 2009 transportation funding is authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), approved by the Virginia General Assembly in April 2007. Following a February 2008 Virginia Supreme Court ruling, authority remains under this Act for the County to establish a commercial real estate tax of up to 25 cents for transportation. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved 11 cent/\$100 assessed value rate in support of approximately \$52 million in new transportation dollars for capital and transit projects in FY 2009.

The Public Works program area decreases \$7,742,843 or 10.5 percent from the *FY 2008 Revised Budget Plan* funding level. The decrease reflects \$2.9 million in one-time carryover funds included in the FY 2008 Revised level, primarily encumbrances for the Facility Management Department and Stormwater Management, as well as other adjustments due to funding restraints and department realignments to increase operating efficiency. These adjustments are detailed below.

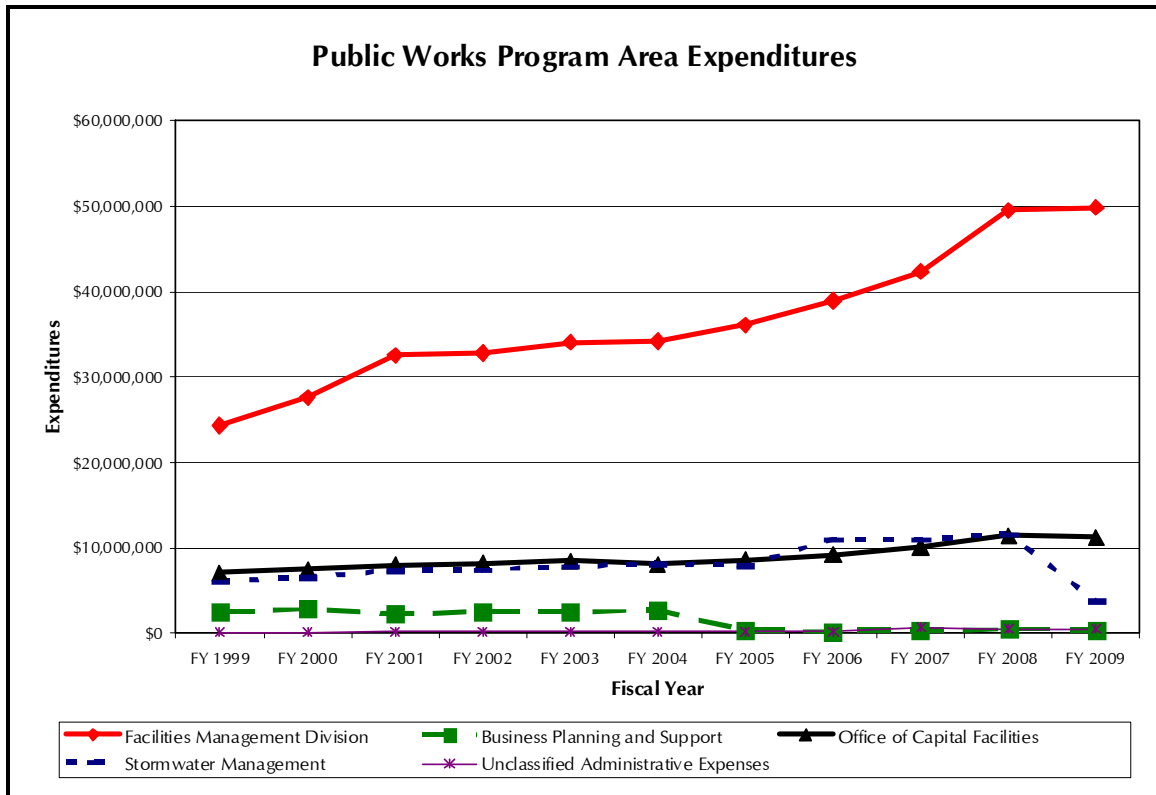
Public Works Program Area Summary

It should be noted that the FY 2009 funding level reflects a net decrease of \$4,666,104, or 6.6 percent, from the FY 2008 Adopted Budget Plan funding level. This decrease results from General Fund funding restraints, resulting in a budget adjustment to charge \$7.4 million related to the cost of the Maintenance and Stormwater Management Division (MSMD) to Fund 318, Stormwater Management Program.

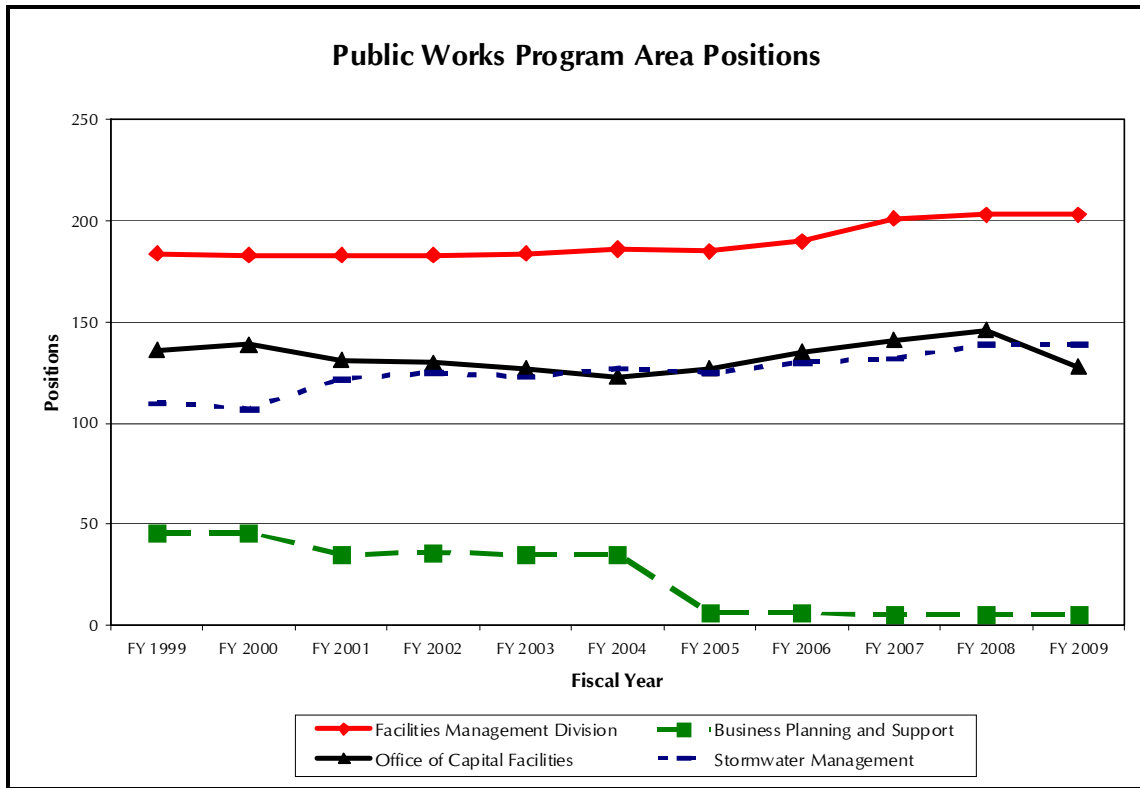
These decreases are in part offset by increases of \$0.5 in new lease costs, and \$1.6 million in new operating expenses for custodial, utility, security, repair and maintenance, and landscaping costs associated with new facilities opening in FY 2009. These facilities include the West Ox Bus Operations Center, Forensics Facility, Public Safety Transportation and Operation Center (PSTOC) and the Girls Probation House. These new facilities will provide an additional 203,160 square feet to the current square footage maintained by the Facilities Management Department. Decreases also are offset by an increase of \$0.9 million County compensation levels. It is noted that, while the overall FY 2009 compensation level increases, it also reflects across-the-board reductions as a result of budget constraints.

Income in the Public Works program area is projected to be \$4,268,575, an increase of \$391,151 or 10 percent over the *FY 2008 Revised Budget Plan*, resulting in a FY 2009 net cost of \$61,587,543.

Trends in Expenditures and Positions

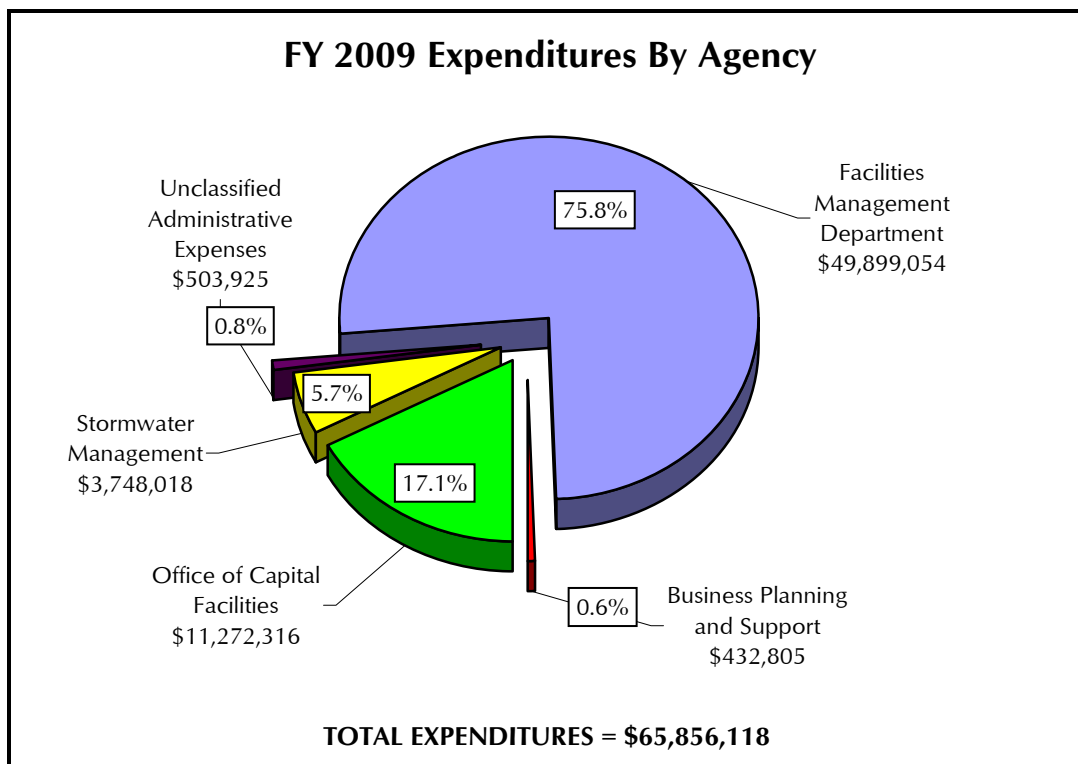


Public Works Program Area Summary

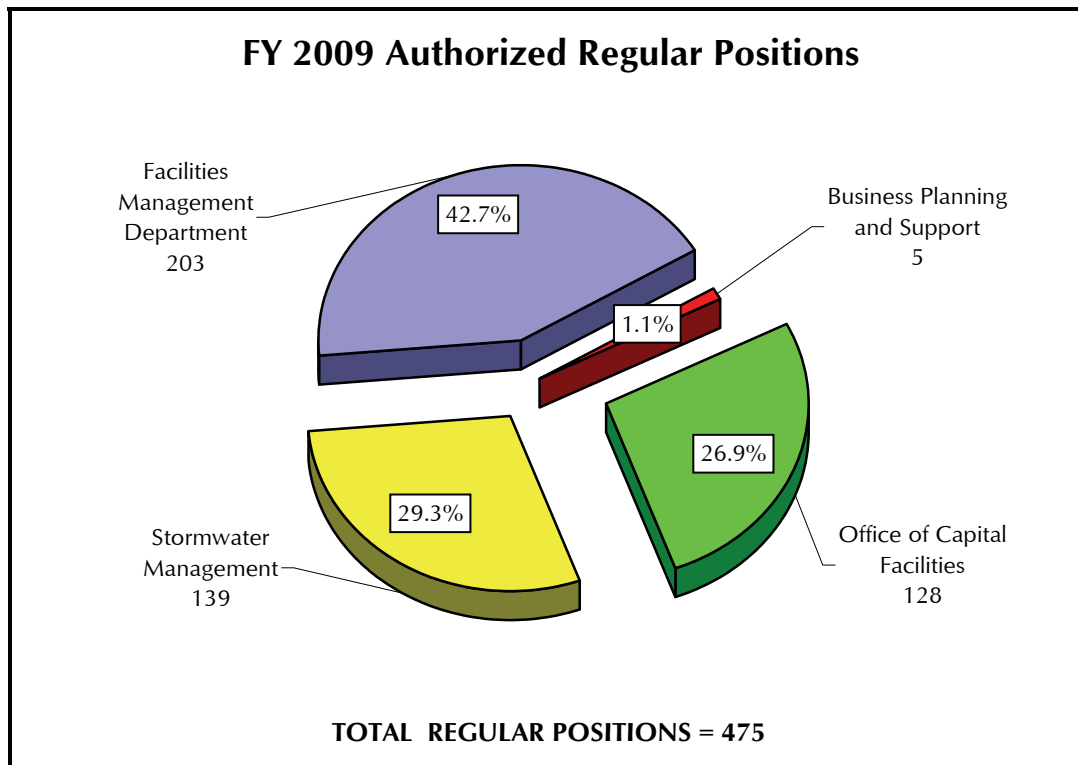


Note: Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

FY 2009 Expenditures and Positions by Agency



Public Works Program Area Summary



Federal and State Mandates

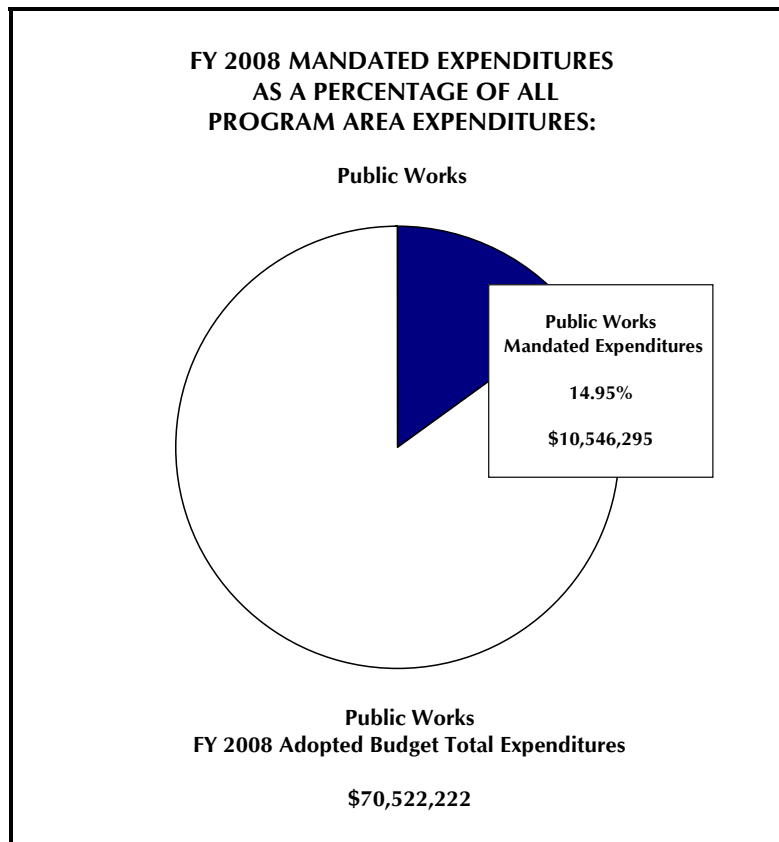
The federal and state mandates in the Public Works program area are concentrated in one particular agency, Stormwater Management. This agency is responsible for the County's stormwater infrastructure ensuring it meets many environmental mandates along the way.

The Stormwater Management agency has the authority for the National and Virginia State Pollutant Discharge Elimination System. Both require permits to discharge stormwater through the local storm sewer system into state waters. The permits require the County to monitor discharged stormwater for illegal discharge, improper dumping and to inspect all stormwater facilities, streams, and drainage systems with the goal of ensuring that both water quality and water quantity are controlled.

The agency also coordinates state mandated dam safety operation and maintenance certificates on the six dam sites located in the Pohick Creek Watershed. These sites are Lake Mercer, Lake Barton, Woodglen Lake, Lake Royal, Lake Braddock and Huntsman Lake. The six dam sites listed above are formally inspected annually, via a joint inspection with agency staff and representatives of the Virginia Department of Conservation and Recreation's Division of Dam Safety, to identify any safety or operational area in need of corrective action. In addition, a biannual inspection is conducted by the County Dam Engineer, who has experience and expertise in dam construction.

In FY 2008, the agencies in this program area anticipated spending \$10.5 million to comply with federal and state mandates, receiving \$21,900 in revenue for a net cost to the County of \$10.5 million. It should be noted that all revenue in this program area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.

Public Works Program Area Summary



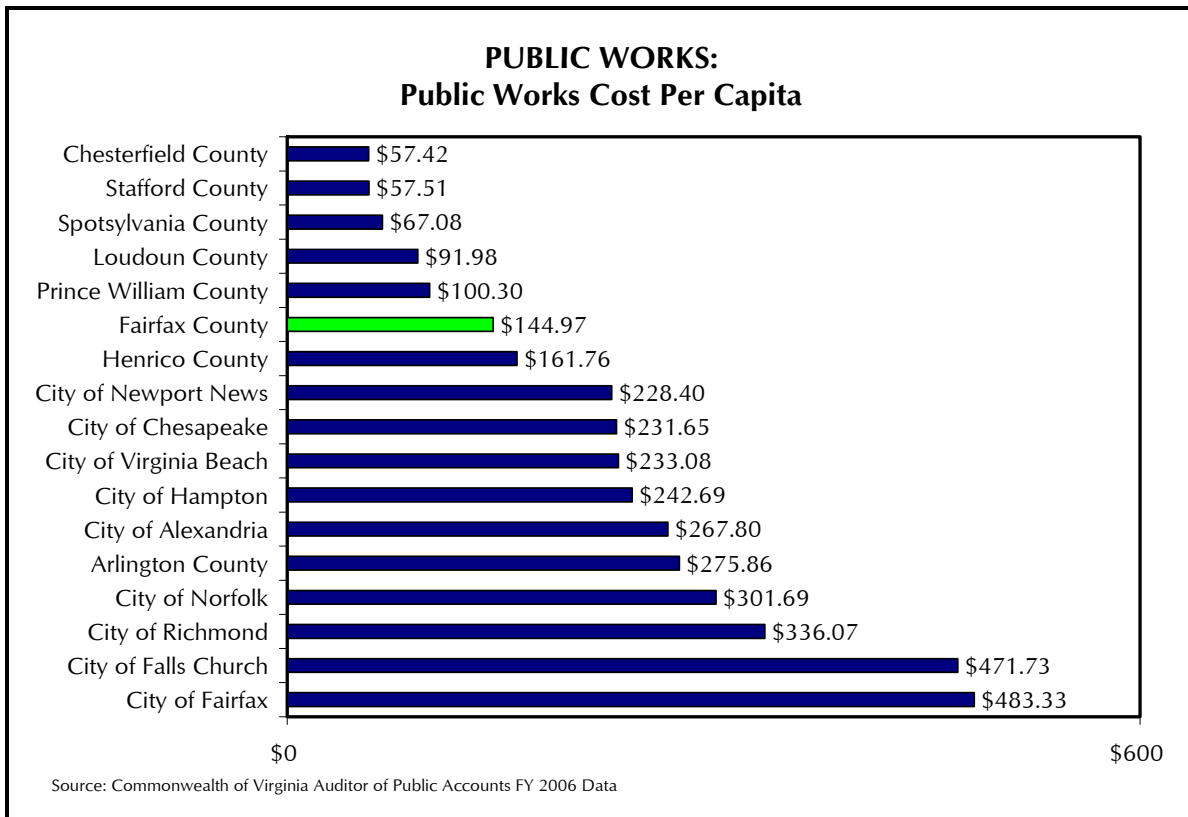
Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 220 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

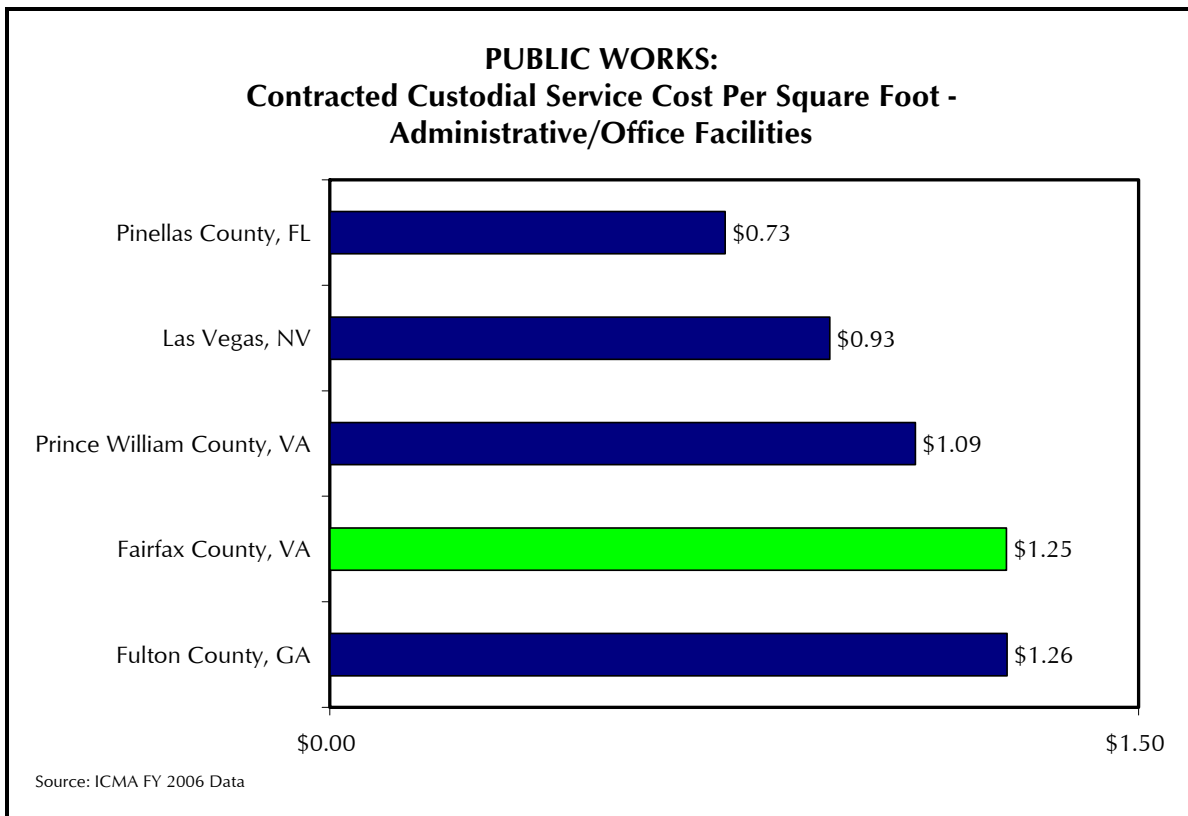
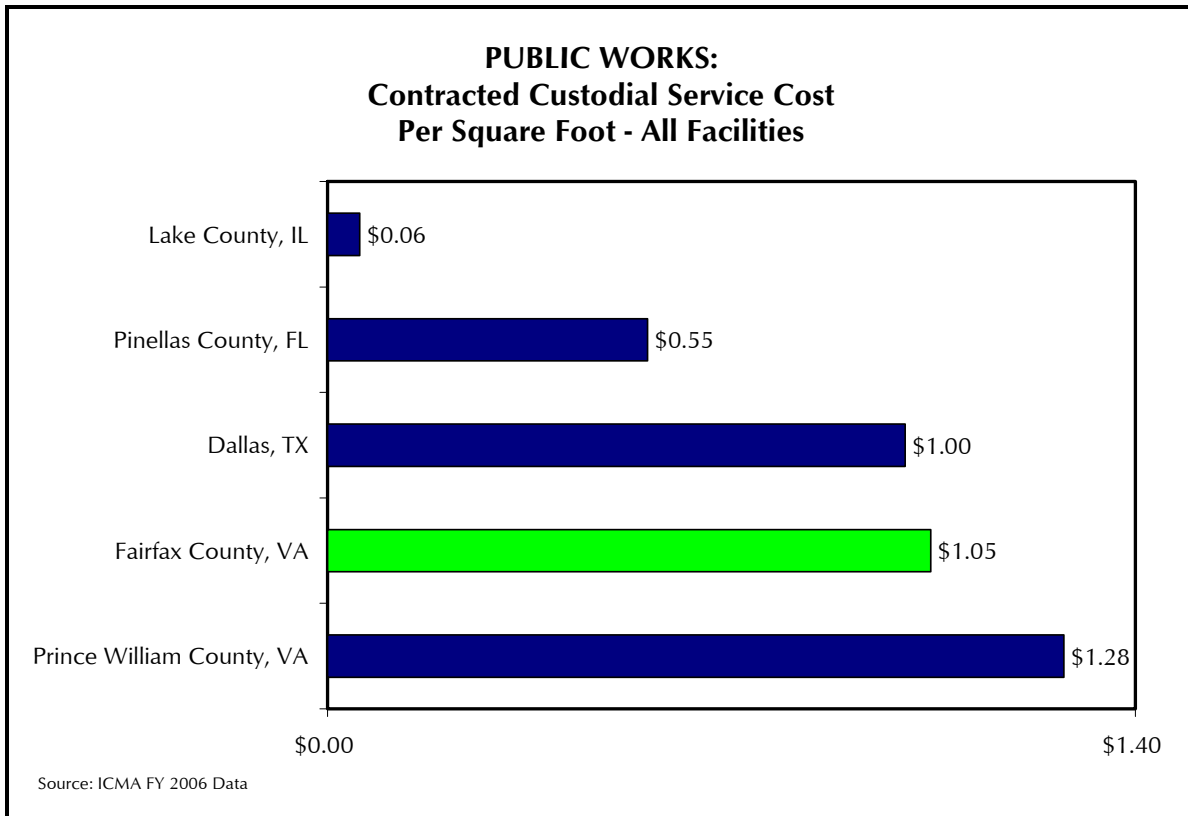
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, the economy, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

Public Works Program Area Summary

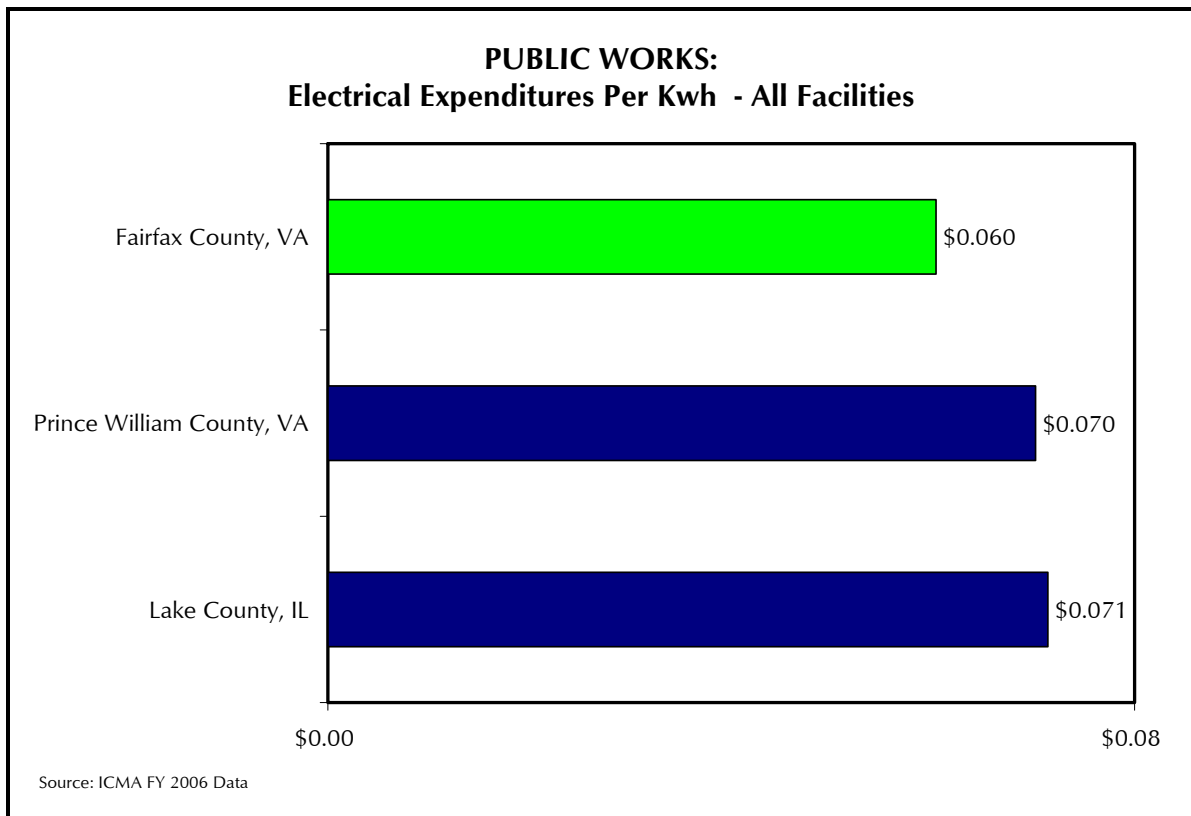
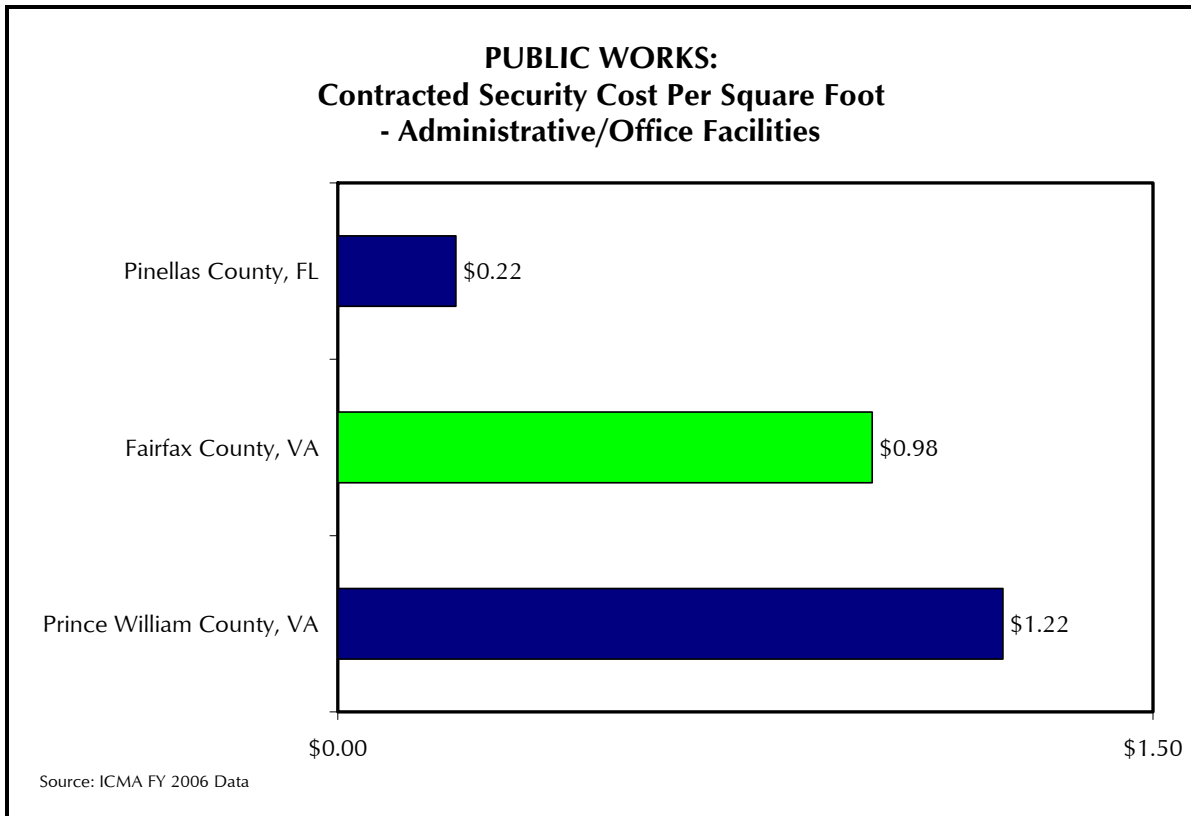
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2006 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. Likewise, other cost per square foot comparisons show that Fairfax County is also competitive with other large jurisdictions that responded to the various template questions.



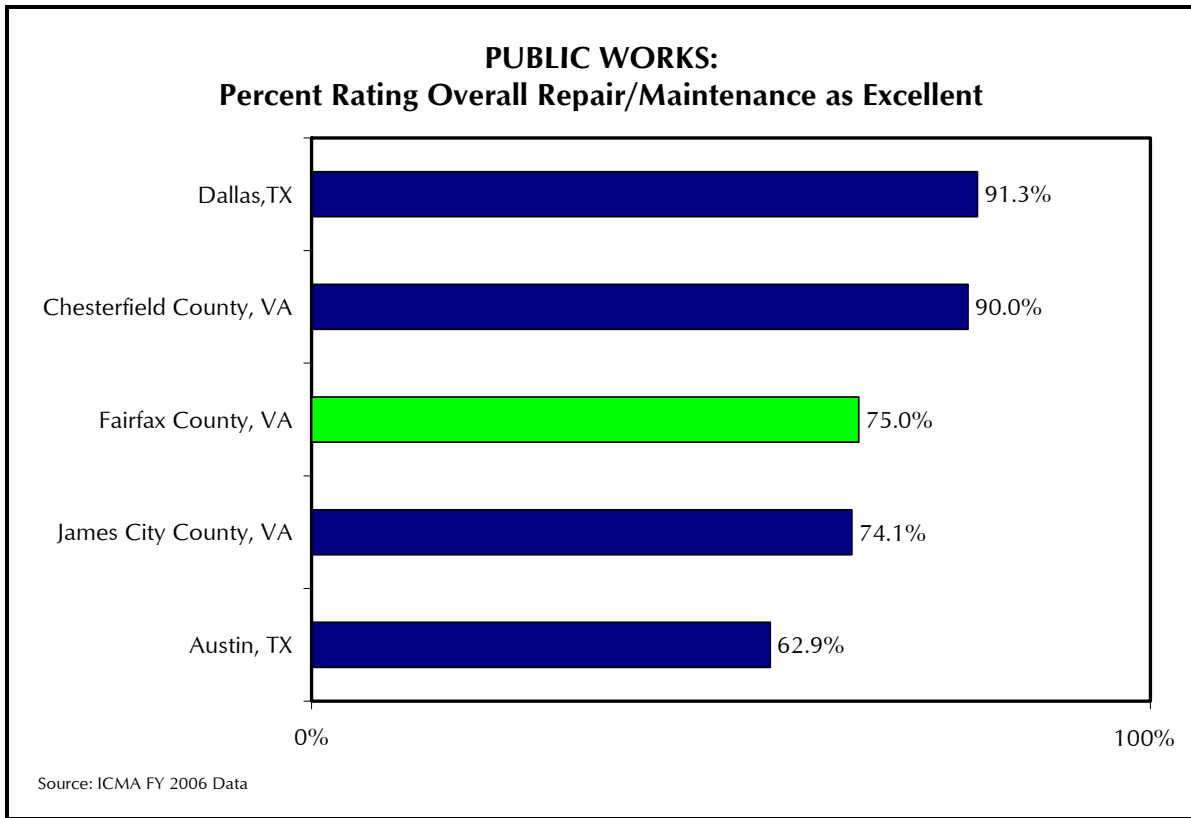
Public Works Program Area Summary



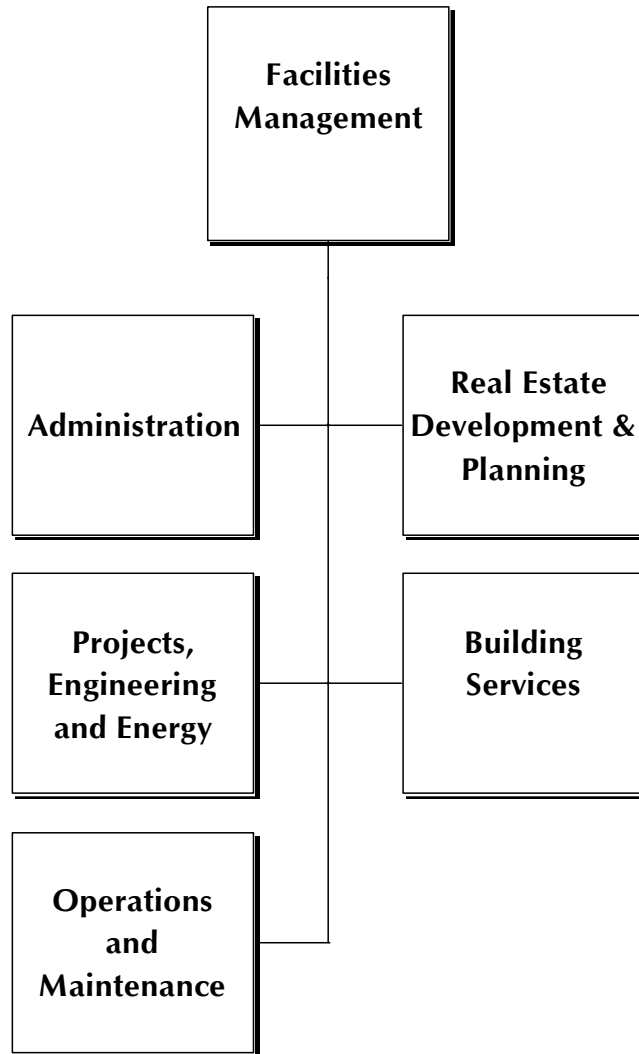
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

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

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, event and meeting management services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security, corporate stewardship for the County's Real Estate Services, and customer service.

Facilities Management Department

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area based on the approximately \$12 million anticipated in FY 2009 to be paid by FMD for County utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications already have these systems built into them. 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. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. As a department FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment is complete and implementation plans are being developed.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$14 million, providing property management services for approximately 726 County-owned parcels (over 3,816 acres), and providing space management for over 7.8 million square feet of space in FY 2008, and a projected 8.0 million in FY 2009. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new on-line customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were also utilized to help develop FMD's strategic planning initiatives. Customer service meetings are held regularly with all of FMD's main customers to address service issues.

THINKING STRATEGICALLY





Strategic issues for the department include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing a computerized system for more efficient work order and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.






Facilities Management Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Develop a comprehensive countywide security program to include development of security incident reporting system, security awareness training, and Security Architectural and Engineering guidelines.		<input checked="" type="checkbox"/>
Hosted the first annual Emergency Open House at the Government Center with various County agencies participating in the event. This event will continue in FY 2008 and FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In collaboration with Risk Management, enhanced life safety systems by installing Automated External Defibrillators (AED) and proper signage in County-owned and leased facilities.	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
In FY 2007, 57 major capital renewal projects and dozens of small projects were completed totaling over \$12 million. Increased capital renewal activity is expected in FY 2008 and FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to enhance access to facility services through web applications such as facility scheduling and work order requests. The agency trained customers on the web-based work order system with continuing use of the system anticipated in subsequent years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Entered into a three-year contract with 3Degrees to purchase 5 percent of its electricity as wind energy in FY 2007, approximately 7.5 percent in FY 2008, and 10 percent in FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Earned national recognition through an award for the large population category of the National Association of Counties (NACo) Change a Light Campaign. Fairfax County employees made individual pledges to replace incandescent bulbs in their homes to energy efficient compact fluorescent lamps (CFL).	<input checked="" type="checkbox"/>	

Facilities Management Department

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Continue to work with Capital Facilities on a “green building” initiative by completing the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, and more environmentally friendly construction techniques; resulting in energy efficient buildings.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2008 and FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Completed a tour and energy audit at Herndon Library for kid’s competition to increase awareness and promote energy efficiency education.</p>	<input checked="" type="checkbox"/>	
<p>Continue to work with various agencies to transfer property to the Park Authority to help achieve the goal of 10 percent of the land mass of Fairfax County as parkland.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Developed and awarded four custodial contracts and adopted performance-based methods for new service contracts. Agency will utilize performance-based methods in FY 2009 and beyond.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In conjunction with the Park Authority, implemented Phase I of a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information. Phase II will take place during FY 2008 and FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to participate in the electronic accounts payable project as one of three pilot agencies to streamline electronic invoice processing and promote teleworking.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Facilities Management Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201/ 201	203/ 203	203/ 203	202/ 202	203/ 203
Expenditures:					
Personnel Services	\$10,869,732	\$11,311,342	\$11,767,074	\$11,374,341	\$11,460,850
Operating Expenses	39,666,504	44,664,470	46,640,236	49,345,423	49,395,423
Capital Equipment	27,585	0	97,067	0	0
Subtotal	\$50,563,821	\$55,975,812	\$58,504,377	\$60,719,764	\$60,856,273
Less:					
Recovered Costs	(\$8,234,206)	(\$8,364,916)	(\$8,933,051)	(\$10,957,219)	(\$10,957,219)
Total Expenditures	\$42,329,615	\$47,610,896	\$49,571,326	\$49,762,545	\$49,899,054
Income:					
Rent Reimbursements	\$3,480,117	\$3,195,462	\$3,291,574	\$3,297,537	\$3,297,537
Parking Garage Fees	351,852	367,765	367,765	746,442	746,442
City of Fairfax Contract	179,747	176,636	182,054	188,465	188,465
Total Income	\$4,011,716	\$3,739,863	\$3,841,393	\$4,232,444	\$4,232,444
Net Cost to the County	\$38,317,899	\$43,871,033	\$45,729,933	\$45,530,101	\$45,666,610

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$299,303**
 An increase of \$299,303 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$236,304)**
 A decrease of \$236,304 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **New Facilities Operations** **\$1,592,315**
 An increase of \$1,592,315 in operating expenses for custodial, utility, security, repair and maintenance, and landscaping costs associated with new facilities opening in FY 2009. These facilities include the West Ox Bus Operations Garage, Forensics Facility, Public Safety Transportation and Operations Center (PSTOC) and the Girls Probation House. These new facilities will provide an additional 203,160 to the current square footage maintained by the Facilities Management Department.
- ◆ **Operating Expenses Net Adjustment** **\$0**
 An increase of \$2,300,000 in Operating Expenses due to actual project work performed by FMD maintenance personnel which is 100 percent recoverable including engineering/design services, security upgrades, carpet and roof replacements, reconfiguration of systems furniture, major office renovations, and other user requests. This increase is offset by an increase of \$2,300,000 in Recovered Costs.

Facilities Management Department

- ◆ **Lease Requirements** **\$518,630**
A net increase of \$518,630 due to an increase of \$788,638 in Operating Expenses required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of \$270,008 in Recovered Costs for leased space.
- ◆ **Recovered Cost Adjustments** **(\$22,295)**
An increase of \$22,295 in Recovered Costs due to projected salary requirements.
- ◆ **Carryover Adjustments** **(\$2,072,833)**
A net decrease of \$2,072,833 due to the carryover of one-time expenses as part of the *FY 2007 Carryover Review*, including \$2,040,218 in Operating Expenses and \$32,615 in Capital Equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$151,747**
An increase of \$151,747 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$65,238)**
A decrease of \$65,238 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$2,072,833**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,040,218 in Operating Expenses and \$32,615 in Capital Equipment.
- ◆ **Position Transfer** **\$0**
During FY 2008, the County Executive approved the transfer of 1/1.0 SYE Warehouse Specialist position from the Operations and Maintenance Division within FMD to the Department of Purchasing and Supply Management. This position will consolidate warehouse operations to improve operational efficiencies for the County's internal customers.

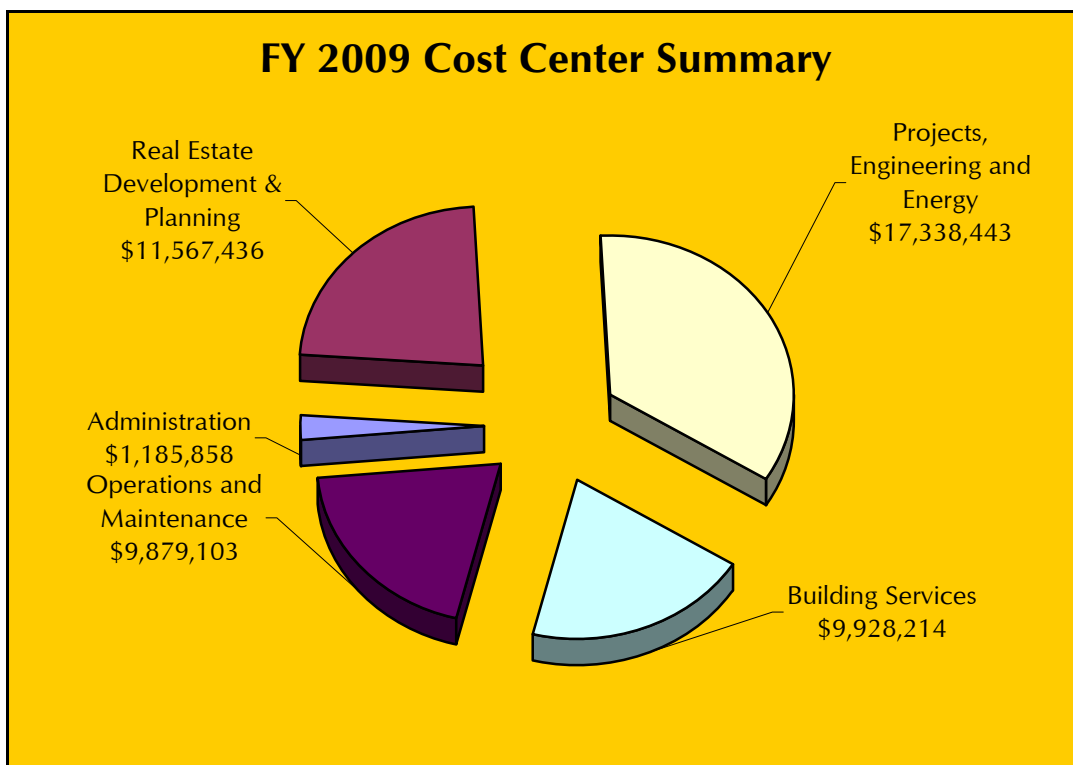
Facilities Management Department

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$112,403)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$112,403 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of one existing position from within the County workforce to the Facilities Management Department to establish 1/1.0 SYE Warehouse Specialist position. This position will support the loading dock function at the expanded Jennings Judicial Center.

Cost Centers

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



Facilities Management Department

Administration

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,093,288	\$1,147,744	\$1,135,742	\$1,182,181	\$1,185,858

Position Summary					
1 Director	1 Accountant II	3 Administrative Assistants III			
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II			
1 Management Analyst I	2 Administrative Assistants IV	1 Material Requirements Specialist			
1 Management Analyst II					
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	16/ 16	16/ 16	16/ 16
Total Expenditures	\$9,736,287	\$10,736,869	\$11,329,587	\$11,559,541	\$11,567,436

Position Summary					
1 Management Analyst IV	1 Business Analyst III	1 Planner III			
1 Management Analyst III	1 Right-of-Way Agent	6 Planners II			
1 Management Analyst II	1 Asst. Sup. Facilities Support	1 Administrative Assistant V			
1 Leasing Agent	1 Administrative Assistant III				
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

Projects, Engineering and Energy¹

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	16/ 16	18/ 18	16/ 16
Total Expenditures	\$14,785,383	\$16,649,095	\$16,184,916	\$17,320,657	\$17,338,443

Position Summary					
1 Management Analyst IV	7 Engineering Technicians III	1 Assistant Supervisor Facilities Support			
1 Engineer IV	1 Engineer II				
4 Engineers III	1 Network/Telecom Analyst II				
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

¹ To more properly align core business functions, (2) Engineering Technician III positions were transferred to the Operations and Maintenance Branch.

Facilities Management Department

Building Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	13/ 13	13/ 13	13/ 13
Total Expenditures	\$3,222,051	\$4,591,218	\$10,232,944	\$9,942,127	\$9,928,214

Position Summary					
1 Management Analyst IV	1 Administrative Associate	1 Security Analyst			
1 Management Analyst I	1 Administrative Assistant III	5 Facilities Services Specialists III			
1 Safety Analyst	1 Administrative Assistant II	1 Management Analyst II			
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Operations and Maintenance

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	147/ 147	149/ 149	145/ 145	142/ 142	145/ 145
Total Expenditures	\$13,492,606	\$14,485,970	\$10,688,137	\$9,758,039	\$9,879,103

Position Summary					
1 Management Analyst IV	1 Management Analyst I	6 General Building Main. Workers II			
3 Supervisors Facilities Support	4 Plumbers II	7 General Building Main. Workers I			
5 Chiefs Utilities Branch	2 Plumbers I	6 Electronic Equipment Technicians I			
3 Asst. Supervisors Facilities Support	4 Trades Supervisors	4 Senior Building Systems Technicians			
10 HVACs I	5 Carpenters II	1 Custodian II			
13 HVACs II	12 Carpenters I	2 Custodians I			
1 Electrician Supervisor	1 Painter II	5 Administrative Assistants II			
2 Electronic Equipment Supervisors	6 Painters I	3 Warehouse Specialists			
7 Electricians II	3 Locksmiths II	1 Warehouse Supervisor			
7 Electricians I	11 Maintenance Trade Helpers II	2 Maintenance Workers			
4 Electronic Equipment Technicians II	1 Management Analyst II	2 Engineering Technicians III			
TOTAL POSITIONS					
145 Positions / 145.0 Staff Years					

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Facilities Management Department

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 92 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 75 percent of the Capital Renewal funds appropriated each year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service requests responded to	22,585	26,945	28,000 / 35,682	37,000	39,000
Proactive maintenance hours worked	70,121	89,154	92,000 / 91,445	95,000	96,000
Reactive maintenance hours worked	57,291	51,469	55,000 / 52,749	58,000	60,000
Gross square feet of facilities maintained	7,564,973	7,620,961	8,017,208 / 7,720,260	7,815,329	8,079,711
Rentable square feet of facilities maintained	6,382,568	6,429,805	6,764,118 / 6,513,583	6,593,793	6,816,852
Gross square feet of leased space	655,708	662,887	662,887 / 678,691	684,419	689,319
Total kBtu's used	526,153,401	518,192,206	555,645,370 / 519,763,906	523,237,141	578,218,940
Total utility cost	\$8,287,233	\$8,967,299	\$9,732,214 / \$9,719,095	\$11,708,402	\$12,149,911
Rentable utility square footage	4,463,740	4,491,572	4,827,151 / 4,576,616	4,656,826	5,138,555
Capital Renewal funds appropriated	\$2,579,818	\$7,166,290	\$19,040,245 / \$8,188,512	\$21,924,321	\$6,924,321
Capital Renewal funds expended/contractually committed	\$5,346,941	\$8,256,357	\$17,136,221 / \$10,882,527	\$16,443,244	\$5,943,240

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Service calls per rentable 1,000 square feet	3.54	4.19	4.14 / 5.48	5.61	5.72
Proactive maintenance hours per rentable square feet	11.04	13.87	13.60 / 14.40	14.77	14.08
Reactive maintenance hours per rentable square feet	9.02	8.00	8.13 / 8.10	8.80	8.80
Cost per square foot maintained	\$4.74	\$5.07	\$5.20 / \$5.18	\$5.60	\$5.36
Leased cost per square foot	\$18.08	\$19.26	\$20.60 / \$19.93	\$21.45	\$21.00
BOMA mid-range High for owned facilities	\$5.43	\$5.18	\$5.43 / \$5.58	\$5.86	\$6.16
BOMA mid-range High for lease costs	\$28.99	\$28.21	\$29.06 / \$36.36	\$37.45	\$38.57
kBtu's per square foot	117.9	115.4	115.1 / 113.6	112.4	112.5
Utility cost per square foot	\$1.86	\$2.00	\$2.02 / \$2.02	\$2.22	\$2.13
BOMA mid-range High for utilities	\$2.29	\$2.07	\$2.17 / \$2.19	\$2.30	\$2.42
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	82.0%	72.0%	79.0% / 91.0%	90.0%	92.0%
Percent of survey respondents satisfied or better	87%	95%	90% / 95%	90%	90%
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	90%	90% / 90%	91%	92%
Ratio of proactive to reactive maintenance hours	1.22	1.73	1.67 / 1.73	1.64	1.60
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.69)	(\$0.11)	(\$0.23) / (\$0.40)	(\$0.26)	(\$0.81)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$10.91)	(\$8.95)	(\$8.46) / (\$16.43)	(\$16.00)	(\$17.57)
Variance from 90th percentile for customer satisfaction	(3)	0	0 / 5	0	0
Variance for utility cost from BOMA mid-range High	(\$0.44)	(\$0.07)	(\$0.15) / (\$0.17)	(\$0.08)	(\$0.29)
Variance in kBtu's/square feet from previous year	(2.30)	(2.50)	(1.00) / (1.50)	(1.20)	0.10
Percent of Capital Renewal funds expended or contractually encumbered	48%	46%	90% / 57%	75%	75%

Facilities Management Department

Performance Measurement Results

In FY 2007 FMD responded to 35,682 service calls, which represented a 32 percent increase over FY 2006. This increase can be attributed primarily to a large increase in the use of the intranet by customers to submit work requests. The Sheriff's Office alone accounted for a significant portion of this increase by submitting all work requests on-line in lieu of calling their maintenance coordinator. This process change resulted in a large increase in the number of service requests by eliminating work requests with multiple items as was done in the past. Despite this significant increase, the goal of responding to 90 percent of non-emergency calls within two days was met. One of FMD's most important objectives is 'To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than one.' Over time the practice of emphasizing the importance of proactive maintenance, or preventive maintenance, will decrease the amount of reactive or emergency maintenance required in the future. This will in turn result in more efficient service delivery. In FY 2007, a total of 91,445 hours of proactive maintenance were worked, and 52,749 hours of reactive maintenance hours were worked, resulting in a ratio of 1.73 to 1. Even though the agency was able to meet its goal of working more proactive maintenance hours than reactive maintenance hours, the increase in service calls is a concern. Many of the proactive hours were spent making repairs rather than performing preventive maintenance, but since this work was not the result of a service request or equipment failure, it is not considered reactive maintenance. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2008 and FY 2009 which should decrease the number of service calls. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with service provided by FMD in FY 2007. This result exceeded the goal of 90 percent of customers indicating they were satisfied or better, and FMD will continue to strive to meet or exceed a 90 percent customer satisfaction rate again in FY 2008 and FY 2009.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2007 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2007 is \$5.58 per square foot. FMD's cost per square foot for owned space was \$0.40 less, or \$5.18. Although still within BOMA mid-range High benchmark, the variance has increased. Human Resource efforts to update all Trades class specifications have been completed; resulting in improved recruiting efforts for the department. This has also been reflected in the number of in-house completed maintenance projects by staff, compared to outside contractor repair costs. This has resulted in cost savings to the County. FMD also continues to upgrade building systems with more energy efficient equipment resulting in reduced utility consumption.

In FY 2008 and FY 2009, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management to services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. As of July 1, 2007, Dominion Virginia Power electric rates increased by 13 percent. This rate increase was negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA) and allows our electric costs to remain stable through December 2010.

Facilities Management Department

In spite of high rates, FMD's projected utility cost per square foot of \$2.02 still remains within the BOMA mid-range. In FY 2007, the following energy initiatives were completed: installed variable frequency drives on the domestic water pumps at Herrity and Pennino, redesign of HVAC system at New Beginnings and Reston Library to improve energy efficiency, completed lighting upgrades for West Ox, Alban and Newington Garages, completed lighting upgrades for remaining miscellaneous facilities, and installed and/or upgraded Building Automation Systems at John Marshall Library, Burkholder, and the Government Center. Utility rate schedules continue to be reviewed annually and changed in order to reduce costs as well as efforts to increase energy awareness and education. FMD also participated in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOC) in an effort to lower costs. These initiatives aimed at reducing energy costs will continue in FY 2008 and FY 2009.

To expend or contractually commit 75 percent of the Capital Renewal Program funds appropriated each year continues to be an objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. In FY 2007, FMD's CIP budget increased dramatically. Due to timing, the number of projects and the number of staff, FMD was not able to achieve its goal of 75 percent, but will make every effort to do so in FY 2008 and beyond.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, as well as the department's business areas to ensure that the actions of the department are aligned with County and department policies and meet the needs of County residents.

The DPWES Director also is responsible for overseeing the implementation of the department's Strategic Plan, which aligns the department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.





THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the department's role in establishing and implementing the County's environmental agenda;
- Enhancing relationships and communications with internal and external customers and stakeholders;
- Developing workforce planning strategies to enable the department to meet future program and service needs; and
- Providing senior level management support to the entire DPWES organization.

Business Planning and Support

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Direct the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensures a regulatory system that is equitable, sensible, and achievable.	☑	☑
 Creating A Culture of Engagement	Recent Success	FY 2009 Initiative
Direct the development and implementation of a departmental Communication Plan that addresses internal and external communication needs in order to improve the department's relationships with those served and to improve the efficiency and effectiveness of the services and programs provided.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Direct the development and implementation of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
DPWES developed and implemented a comprehensive plan to transition the role of supervisors and managers to one that aids the department to adapt quickly to a changing environment, including changing customer needs and services. Components of the plan include training and development, performance management, recruitment and hiring, rewards and recognition, coaching and mentoring, and discipline. Significant achievements include the development and implementation of six modules of Out in Front – a supervisory and management development program and two cohort programs of Leader Talk – a leadership development program.	☑	
DPWES started the development of a comprehensive workforce planning process to ensure that the department has the right people in the right place at the right time to meet current and future workforce needs. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support. DPWES has conducted phase 1 of a pilot succession planning process designed to collect workforce data for key positions in DPWES. DPWES also is participating with the Department of Human Resources in designing a succession planning process for County government.	☑	☑
Continue to evaluate business area needs and technology capabilities to maximize the use and availability of e-Government services to the County's residents and the department's customers.	☑	☑

Business Planning and Support

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$485,960	\$530,361	\$530,361	\$547,160	\$554,609
Operating Expenses	167,372	163,168	196,468	163,168	163,168
Capital Equipment	0	0	0	0	0
Subtotal	\$653,332	\$693,529	\$726,829	\$710,328	\$717,777
Less:					
Recovered Costs	(\$273,028)	(\$278,817)	(\$278,817)	(\$284,972)	(\$284,972)
Total Expenditures	\$380,304	\$414,712	\$448,012	\$425,356	\$432,805

Position Summary					
Office of the Director					
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- \$16,799**

◆ **Employee Compensation**
 An increase of \$16,799 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- (\$33,300)**

◆ **Operating Expenses**
 A net decrease of \$33,300 due to the carryover of one-time Operating Expenses associated with the FY 2007 Carryover Review.
- (\$6,155)**

◆ **Recovered Costs**
 An increase of \$6,155 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- \$7,449**

◆ **Pay for Performance**
 An increase of \$7,449 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Business Planning and Support

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$33,300**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$33,300 for one-time Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

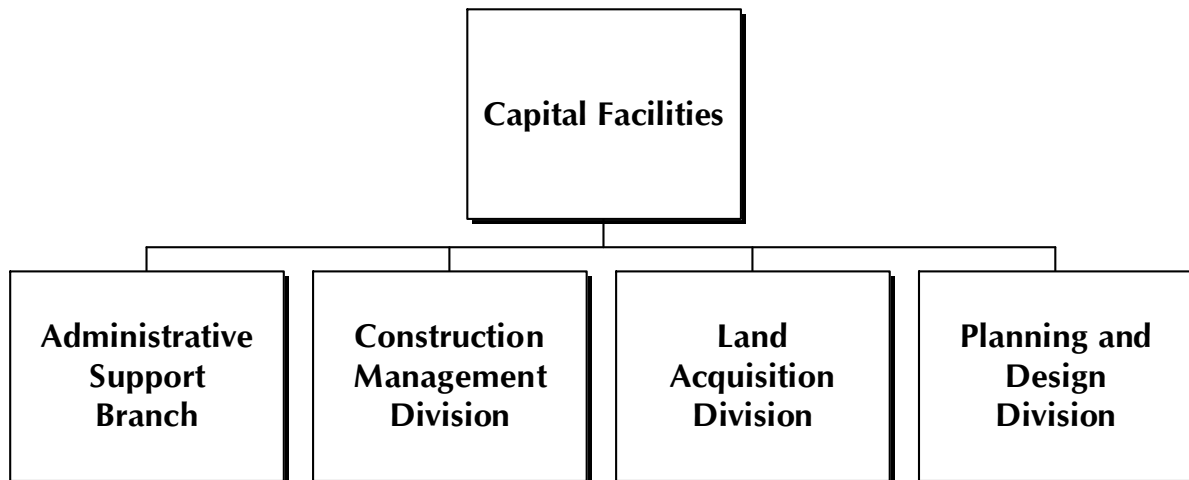
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Performance targets managed	34	24	24 / 27	27	27
Outcome:					
Percent of PM targets achieved	94%	75%	100% / 81%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES.

Performance Measurement Results

Performance measures were developed 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 was selected as a measure of BPS performance.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities provides the design, land acquisition and construction services for governmental facility projects such as libraries, courts, police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, walkways, bus stop shelter installation and the land acquisition and construction management of stormwater drainage projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside in, work in and visit Fairfax County.

One of the strengths of Capital Facilities is its technical and operational capabilities and, as such, its operations have continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities has focused many of its efforts over the last five years on improving three major aspects of the agency, including work culture, environmental stewardship and relationships with the community.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of this initiative the agency continues to refine the agency performance measures to establish meaningful tools to help measure existing performance and, ultimately, improve customer service. To help track and report the agency performance measures, a new Capital Project Information System was designed and developed by in-house staff in FY 2006. In FY 2007, the Capital Project Information System was implemented, allowing better project tracking and monitoring by project managers and agency directors. The tracking system continues to be refined with sustained use and experience by agency managers.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds, and is affected by the economic climate and the availability of funds from the Commonwealth of Virginia and the federal government.

THINKING STRATEGICALLY

Strategic issues for the department include:



- o Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- o Implementing tactical information technology initiatives to improve business operations; and
- o Developing methods to allow the agency to accomplish its mission more efficiently.

Capital Facilities




In future years, bond funding will be used in conjunction with new revenue made available to the County under the Transportation Funding and Reform Act of 2007 (HB 3202), approved by the General Assembly on April 4, 2007. This legislation authorized both a County increase in the commercial real estate tax of up to 25 cents per \$100 assessed value, as well as new taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). This legislation would have raised \$300 million annually for transportation funding in northern Virginia, and 40 percent would have been returned directly to the jurisdiction in which it was raised. In February 2008, the Virginia Supreme Court ruled that the taxing authority of the NVTA was unconstitutional, invalidating the NVTA taxes and fees composing a significant source of this revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved an 11 cent increase, providing approximately \$52 million in new transportation dollars for capital and transit projects in FY 2009. The Board approved a priority list of projects on May 5, 2008. This new source of revenue, related capital project expenditures, as well as new staff to support an expanded workload, is reflected in Fund 124, County and Regional Transportation Projects.

Due to the influx of this new funding and the increased requirements in design support for capital project implementation, 18/18.0 SYE positions from the Office of Capital Facilities (OCF) will be co-located with the Department of Transportation. It is anticipated that developing a consolidated program will result in more effective delivery of services and will expedite the implementation of transportation projects. The relationship between transportation planners and capital project engineers will be facilitated and allow for an improved implementation process for transportation projects in the County.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Completed the construction of 120 capital projects, including the Crosspointe Fire Station, Katherine K. Hanley Family Shelter, Oakton Library and Waples Mill Road/Route 50 Intersection Improvements. This represents the highest number of projects completed by DPWES in any single previous fiscal year.	<input checked="" type="checkbox"/>	
Initiated the construction of several key County projects including the Public Safety & Transportation Operations Center (PSTOC), Forensics Facility, Burke VRE Parking Structure and Burke Centre Community Library.	<input checked="" type="checkbox"/>	
Continue to refine and implement pre-qualified competitive bid procedures to improve timely delivery, quality and cost effectiveness (ongoing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue implementation of projects included in the Board of Supervisors Four-Year Transportation Initiative. DPWES has completed 13 projects and is managing approximately 20 projects as part of this major transportation initiative.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed 18 sidewalk/trail projects and the installation of 18 bus shelters, bus benches and bus pads countywide. Several more bus shelter sites will be under construction over the next several months.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Capital Facilities

 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects. In FY 2008, a Geographic Information System (GIS) map of capital project locations will assist residents in finding information about ongoing projects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed surveys to monitor progress, including a user survey to measure how satisfied building users are with completed buildings, such as fire stations, libraries and district police stations. In FY 2008-2009, new surveys of customers will be developed and administered to determine the level of customer satisfaction with completed capital projects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Capital Facilities is instrumental in the planning, design and construction management of sanitary sewer improvement projects that provide residents the ability to switch from private septic fields to County sewer. Due to the failure of many private septic fields, corrective measures often become necessary. To address this problem the Alps Drive, Laurel Ridge Road and Langley Forest Subdivision Phase I projects have made sanitary sewer available to residents with failing septic systems in FY 2007. Three additional projects are currently under design and one is in construction to address this problem.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue the development of a Green Building program specifically tailored to the needs of Fairfax County that is practical and economical, while maintaining the environmental intent of low impact development and Leadership in Energy and Environmental Design (LEED). The Fairfax Center and Crosspointe Fire Stations are now complete and are the County's first Green Buildings. Capital Facilities is working with other County agencies in the development of a County Green Building Policy to be adopted by the Board of Supervisors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Implemented new internal performance measures for individual divisions and external performance measures for budgetary and business-wide use.	<input checked="" type="checkbox"/>	
The Capital Facilities' Land Acquisition Process Redesign Team (LAPRT) reviews all land acquisition processes required for the implementation of capital projects. The LAPRT has identified ways to streamline and expedite the land acquisition process and has subsequently improved the overall delivery of capital projects.	<input checked="" type="checkbox"/>	
Implement a comprehensive workforce plan for key disciplines in DPWES. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support.		<input checked="" type="checkbox"/>

Capital Facilities

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Develop and implement a Web-based reporting portal for the Capital Project Information System, providing better access to capital project information, budgets, expenditures and statistics. Initial implementation was achieved in FY 2007. Ongoing refinements and improvements are expected as the system becomes more widely used within Capital Facilities.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	146/ 146	125/ 125	128/ 128
Expenditures:					
Personnel Services	\$8,555,640	\$10,084,734	\$10,005,349	\$8,977,736	\$9,119,780
Operating Expenses	6,928,003	8,003,067	8,003,617	8,033,067	8,033,067
Capital Equipment	15,585	0	15,990	0	0
Subtotal	\$15,499,228	\$18,087,801	\$18,024,956	\$17,010,803	\$17,152,847
Less:					
Recovered Costs	(\$5,374,609)	(\$6,568,655)	(\$6,568,655)	(\$5,880,531)	(\$5,880,531)
Total Expenditures	\$10,124,619	\$11,519,146	\$11,456,301	\$11,130,272	\$11,272,316

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$332,153**
 An increase of \$332,153 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Streetlight Operations** **\$30,000**
 An increase of \$30,000 over the agency's current streetlight operating and maintenance budget of \$7,390,000 is required due to an increase in streetlight inventory. Currently, there are 53,988 County streetlights with approximately 940 new streetlights scheduled to be added due to new resident petition program streetlights, developer project streetlights, as well as other interstate and revitalization project streetlights.
- ◆ **Recovered Costs** **(\$141,333)**
 A net increase of \$141,333 for salary and operating requirements.

Capital Facilities

- ◆ **Position Transfers** **(\$530,309)**
A net decrease of \$530,309 in the Planning and Design Division for the transfer of 18/18.0 SYE positions to Fund 124, County and Regional Transportation Projects, including a Character 20 decrease of \$1,359,766 and a Character 40 decrease of \$829,457. Eighteen staff from the Office of Capital Facilities (OCF) will be transferred to Fund 124. It is anticipated that developing a consolidated program with one management structure will result in more effective delivery of services and will expedite the implementation of transportation projects. The relationship between transportation planners and capital project engineers will be facilitated by the collocation of OCF and Department of Transportation (DOT) staff in Fund 124 and will allow for an improved implementation process for transportation projects in the County.

- ◆ **Carryover Adjustments** **(\$550)**
A decrease of \$550 in Recovered Costs due to the carryover of one-time expenses as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Position Transfers** **\$0**
Eighteen staff from the Office of Capital Facilities (OCF) will be located in the Department of Transportation General Fund budget. These positions supporting roadway and pedestrian design projects will streamline and enhance the County's ability to smoothly facilitate and centrally manage an increased transportation projects workload associated with new bond funding and transportation funding implemented under HB 3202. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs to new transportation dollars within Fund 124, County and Regional Transportation Projects. However, in order to make a greater amount of funding available for capital projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs.

- ◆ **Pay for Performance** **\$142,044**
An increase of \$142,044 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$550**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$550.

- ◆ **Personnel Services Adjustments** **(\$63,395)**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved a decrease in Personnel Services based on the transfer of one Accountant I position from the Office of Capital Facilities to Stormwater Management, Stormwater Planning Division (SWPD). This transfer supports the management of all stormwater related capital projects by SWPD, and better aligns the missions of the two agencies.

Capital Facilities

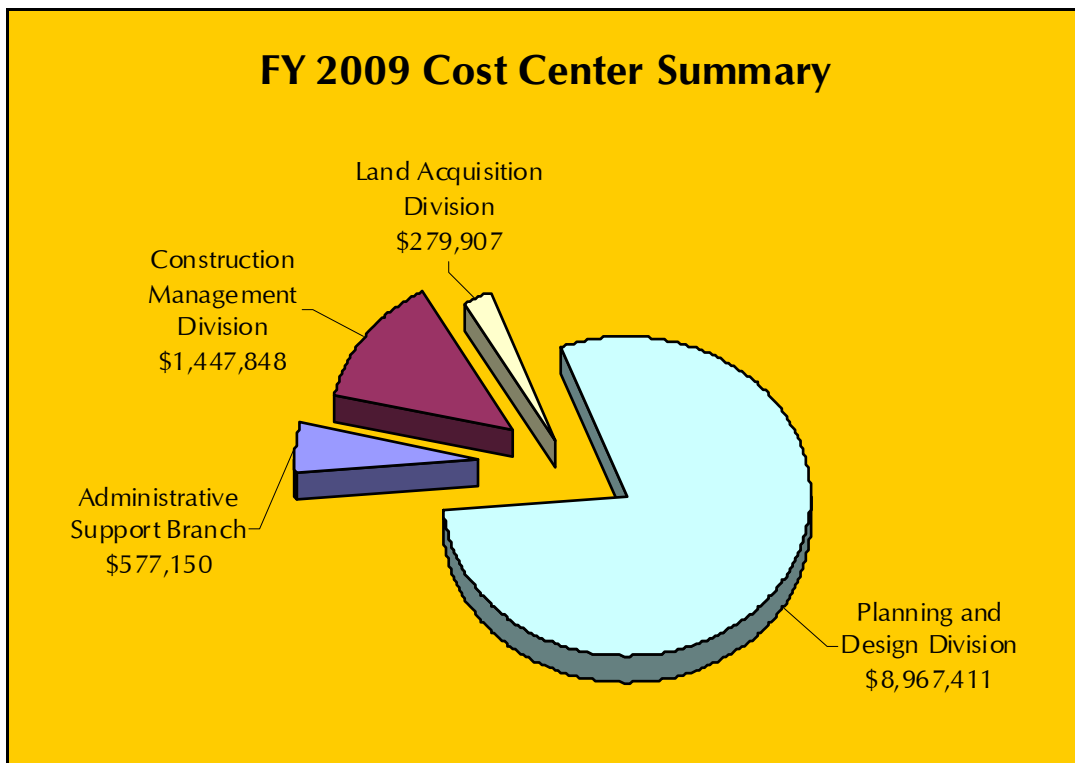
- ◆ **Position Redirections** **\$0**
During FY 2008, the County Executive approved the redirection of 2/2.0 SYE positions from Wastewater Management to establish 1/1.0 SYE Engineer III position and 1/1.0 SYE Engineer IV position in the Construction Management Division to oversee the implementation of Wastewater and Solid Waste projects and the redirection of 3/3.0 SYE positions from Land Development Services including 1/1.0 SYE Senior Engineering Inspector and 2/2.0 SYE Engineers III in the Construction Management Division to allow for increased efforts in areas of traffic calming and pedestrian safety.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.



Capital Facilities

Administrative Support Branch



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$666,102	\$620,234	\$556,939	\$568,537	\$577,150

Position Summary					
1 Management Analyst IV	1 Programmer Analyst III	1 Administrative Assistant IV			
2 Accountants I	2 Network/Telecom Analysts II	1 Management Analyst II			
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Planning and Design Division



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	52/ 52	34/ 34	34/ 34
Total Expenditures	\$7,438,629	\$9,345,003	\$9,345,003	\$8,911,228	\$8,967,411

Position Summary					
1 Director	4 Engineers IV (-3 T)	1 Administrative Assistant IV			
2 Project Coordinators	18 Engineers III (-10 T)	1 Administrative Assistant III			
1 Engineer VI (-1 T)	1 Engineer II	1 Administrative Assistant II			
2 Engineers V	2 Engineering Technicians III (-4 T)				
TOTAL POSITIONS					
34 Positions (-18 T) /34.0 Staff Years (-18.0 T)					

¹ As part of the FY 2009 Adopted Budget Plan, 18/18.0 SYE positions within the Planning and Design Division are funded by the General Fund, Department of Transportation.

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, developer defaults and streetlights.

Capital Facilities

Construction Management Division



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	67/ 67	67/ 67	72/ 72	69/ 69	72/ 72
Total Expenditures	\$1,577,664	\$1,308,207	\$1,308,657	\$1,386,246	\$1,447,848

Position Summary					
1 Director	2 Engineering Technicians III	1 Chief of Survey Parties			
1 Management Analyst II	3 Engineering Technicians II	3 Senior Survey Analysts/Coordinators			
2 Engineers VI	2 Supervising Engineering Inspectors	5 Survey Party Chiefs/Analysts			
1 Engineer V	8 Senior Engineering Inspectors	6 Survey Instrument Technicians			
6 Engineers IV	1 County Surveyor	1 Administrative Assistant III			
24 Engineers III	1 Deputy County Surveyor	2 Administrative Assistants II			
2 Assistant Project Managers					
TOTAL POSITIONS					
72 Positions / 72.0 Staff Years					

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County residents (excluding School Board Construction).

Land Acquisition Division



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$442,224	\$245,702	\$245,702	\$264,261	\$279,907

Position Summary					
1 Director	1 Engineering Technician II	6 Right-of-Way Agents			
2 Engineering Technicians III	2 Senior Right-of-Way Agents	1 Administrative Assistant III			
1 Project Coordinator					
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

Capital Facilities

- ◆ To perform Value Engineering (VE) studies in accordance with the adopted BOS policy in order to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 25:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Projects completed	96	96	77 / 120	82	87
Projects completed with total cost over \$10,000,000	3	0	2 / 0	1	1
Projects completed with total cost over \$100,000 and under \$10,000,000	32	35	20 / 47	27	33
Projects completed with total cost under \$100,000	61	61	55 / 73	54	53
Projects completed on time	NA	66	52 / 91	56	65
Projects completed within budget	NA	81	64 / 102	68	74
VE studies completed/accepted cost savings	4/\$4,085,039	1/\$593,800	3/\$1,723,000 / 3/\$1,570,379	3/\$1,500,000	2/\$1,000,000
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	16.2%	18.8%	18.0% / 10.7%	18.0%	18.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	34.2%	20.3%	56.7% / 20.4%	51.0%	51.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	11.9%	7.2%	9.2% / 10.7%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	13.0%	18.8%	13.2% / 16.5%	14.2%	14.2%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$3,928	\$2,153	\$2,256 / \$2,135	\$2,153	\$2,256
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$3,869	\$2,946	\$3,074 / \$2,988	\$2,946	\$2,988
Cost per VE study	\$29,025	\$39,380	\$27,753 / \$45,638	\$45,000	\$47,000
Outcome:					
Contract cost growth (1)	4.7%	4.5%	3.6% / 5.4%	3.8%	5.0%
Return on investment ratio for VE studies	35:1	15:1	25:1 / 35:1	25:1	25:1

(1) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Capital Facilities

Performance Measurement Results

During 2007, Capital Facilities implemented new software programs in order to effectively collect, store and manage data elements required by the new performance measures.

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants, depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of DPWES, who ultimately decides which recommendations will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2007, three VE studies were completed on projects with a construction estimate totaling \$21,480,000, identifying \$3,397,039 in savings, with \$1,570,379 in accepted savings.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, such as easements, acquired.

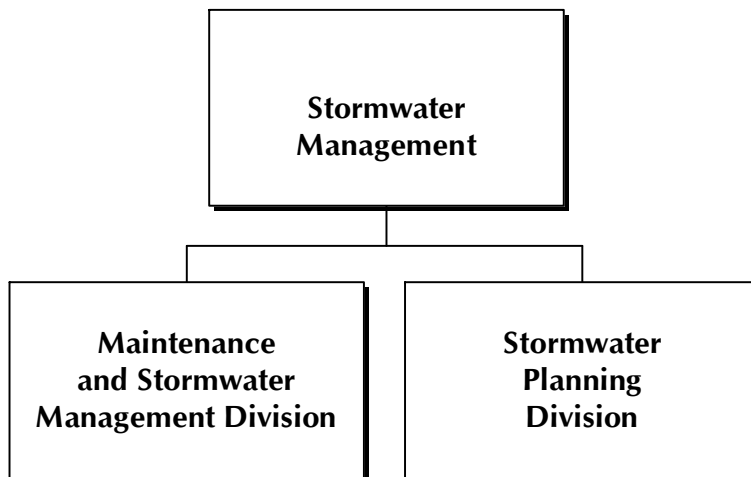
The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger projects.

During FY 2007, 120 projects were completed and 73 of these projects cost less than \$100,000, showing a similar volume of smaller projects as in previous years. Typically, smaller projects result in increased design and administrative costs as a percentage of total project costs when compared to larger, more expensive projects, which tend to be more cost-efficient. There were zero projects with total costs over \$10 million completed in FY 2007 and FY 2006, versus three completed in FY 2005, yet the design and contract administration costs as a percent of costs efficiency indicator remained consistent from FY 2006 to FY 2007. In addition, design cost as a percent of construction costs for projects with total cost under \$100,000 was 20.4 percent in FY 2007, which was much lower than the FY 2008 estimate of 51.0 percent. This is due to a large number of unexpected simple projects. The agency does not expect a large number of simple projects in FY 2008 and FY 2009.

The agency continues to maintain cost growth of less than 5.0 percent. The use of abbreviated designs has been expanded in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

In FY 2007, the agency completed more projects than anticipated due to the number of smaller projects. The expanded use of abbreviated designs helped to improve the number of smaller completed projects. Past process re-design efforts and other initiatives within Capital Facilities helped to increase the overall number of completed projects.

Stormwater Management



Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus

The Stormwater Management Agency consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Proper management of stormwater is essential to protect public safety; preserve property values; ensure environmental sustainability; and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. The construction of flood walls and berms, stabilization and restoration of streams, rehabilitation of dams, implementation of new low impact development techniques and regional detention ponds are some of the techniques and facilities used to manage stormwater. The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, approximately 1,200 publicly maintained stormwater management ponds and



THINKING STRATEGICALLY

Strategic issues for the department include:

- Prioritizing maintenance requirements to identify and address the most critical needs;
- Developing, implementing and maintaining a comprehensive watershed management program to protect property and ensure environmental quality; and
- Improving communication with all customers in the County.

Stormwater Management

approximately 2,400 privately maintained stormwater management ponds, is strained by an aging infrastructure and the continuous urbanization that has occurred in the County. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. In response to this challenge, the Board of Supervisors has designated the approximate value of one penny from the County's real estate tax to Fund 318, Stormwater Management Program, for the past three fiscal years. In FY 2009, the estimated value of one penny from the County's Real Estate tax, \$22.8 million, will again be dedicated to the Stormwater Management Program. In addition to the Capital investment, approximately 75 percent of the agency's operating budget supports the Stormwater Management program. The Stormwater Management program is defined by five major program categories as follows:

Regulatory Compliance:

The County is operating under extension of the existing Municipal Separate Storm Sewer System (MS4) discharge permit that expired in FY 2007. Negotiations between the State of Virginia and Fairfax County, as well as negotiations between the state and many surrounding local communities, are continuing into FY 2008 as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will be under new and increased MS4 regulatory requirements in FY 2009. The increased requirements are anticipated to impact inspection cycles, monitoring efforts and enhanced restrictions for total maximum daily loads (TMDL) of harmful nutrients entering the streams and rivers within the County jurisdiction, as well as impacts to stormwater maintenance programs and reporting requirements.

Dam Safety:

The program objectives under Dam Safety focus on the annual inspection and assessment of approximately 1,200 publicly maintained stormwater management ponds and approximately 2,400 privately maintained stormwater management ponds, in compliance with state dam safety regulations and the overlapping MS4 regulatory requirements associated with required stormwater management facility inspection cycles. In FY 2009, the Dam Safety program will continue to focus on obtaining the six-year maintenance and operating certificates on all state regulated dams in the County and to provide enhanced outreach efforts for owners of privately maintained facilities. In FY 2008 and continuing into FY 2009, the effort to install electronic flood control signalization to the County's largest hazard dam facilities will continue. The signalization process will provide greater flood monitoring capabilities through instantaneous water level condition assessment. This public safety improvement is intended to eventually provide an enhanced warning system that will link to an early notification system for down stream property owners during flood response events.

Infrastructure Reinvestment:

The infrastructure reinvestment program provides inspection, assessment and repair of the 1,800 miles of storm drainage conveyance systems and 45,000 stormwater drainage structures in Fairfax County. At the end of FY 2007, the digitizing of 80 percent of the storm drainage network was completed, providing a continuous network of pipes and streams for use in analysis related to the MS4 permit and watershed modeling efforts. This storm drainage layer also provides emergency response support via instantaneous electronic imaging of storm drainage system connectivity for response issues such as hazardous material spills. In addition, 50 percent of the easement layer in the County's Geographic Information System (GIS) network has been completed. Completion of the initial digitizing will continue into FY 2008 and is anticipated to be completed in FY 2009. The storm drainage program is on a five year physical walk surface inspection cycle. The assessment program inspected 75 miles of drainage systems in FY 2007 that has resulted in over 150 opportunities for infrastructure rehabilitation projects. These projects have a wide range in scope that varies from repair to individual structures and single line segments, to rehabilitation of entire drainage systems. Correction of these identified repairs will begin in FY 2008 and continue into FY 2009. The number



Stormwater Management

of rehabilitation projects is expected to increase in FY 2009 as the inspection and assessment program continues.

Project Implementation:

While the primary driver of projects in this program is the implementation of the 30 watershed master plans in Fairfax County, the list of projects also includes flood control projects, including those related to the June 2006 flooding, citizen response projects and other special project needs meeting the project implementation criteria that have been established. Project implementation production is anticipated to increase in FY 2008 and FY 2009 as new in-house and outsourced project design and construction processes are better defined and implemented.

Watershed Planning:

The goal of the watershed planning program is to complete a comprehensive master watershed plan for each of the 30 watersheds in Fairfax County by the Year 2010, in an effort to meet the County's commitment to the 2000 Chesapeake Bay Agreement. In addition, the watershed master plans provide a strong basis for management and control of stormwater runoff related to the overall water quality and conveyance in Fairfax County. By late FY 2007, and into early FY 2008, watershed planning will be completed in approximately 55 percent of the land area, while 45 percent of the remaining land area has been initiated for characterization and modeling. Several program modifications have been made to the process to help improve the quality and timeliness of the planning process by providing more focused community involvement processes and bringing consistency to reporting processes. It is anticipated that Fairfax County will meet the commitment to the Chesapeake Bay 2000 Agreement by completing the planning of all 30 watersheds by the year 2010.

Recognizing the growth in the Stormwater Management Program, and the projected growth in the number of construction projects generated from the completion of watershed management plans, continued staffing and resource management needs require innovative project management between County staff and contracted services. The internal and external partnerships created through outsourced efforts are providing increased opportunity for direct community involvement and an overall increased understanding of critical challenges and issues related to stormwater management. The responsibilities and overall objectives for each division follow.

Maintenance and Stormwater Management Division

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws.

In FY 2009, MSMD staff, with the assistance of contracted resources, will continue the goal of digitally video inspecting and video taping the storm drainage systems for internal storm drainage system conditions. The invasive internal inspections are designed to detect drainage system problems such as pipe joint separation, pipe alignment failures, system integrity and system functionality, providing an opportunity to predict system failures before they occur. In addition to the internal system inspections, MSMD will physically walk and inspect 20 percent of the storm drainage inventory for surface pipe system failures and deficiencies such as cave-ins, blockages and structural failures. In FY 2008, and continuing into FY 2009, the storm drainage program will begin to systematically repair the 150 rehabilitation projects that have been identified and designed through the storm drainage inspection and assessment program. The stormwater management assessment and inspection program will continue to focus on data collection and field verification of approximately 1,500 undocumented facility locations, and will continue with the focused contracted inspection program for privately maintained stormwater management facilities. The inspections focus on the MS4 regulatory requisites for the five-year inspection cycle of privately maintained facilities. The five-year private inspection cycle involves inspection of approximately 500, or 20 percent, of the privately maintained facilities with private maintenance agreements annually. In addition to the private inspection program, and as part of the regulatory inspection requirement, the entire inventory of public detention pond facilities will be inspected in FY 2009. The annual public facility inspection cycle includes approximately 1,200 publicly maintained stormwater detention facilities. The use of contracted field inspectors and additional contracted technical research staff in this program will offset internal staffing shortfalls in the Stormwater assessment and

Stormwater Management

inspection program. This outsourced effort will ensure compliance with regulatory requirements of the County's MS4 permit associated with the annual cycle of stormwater inspections. The stormwater assessment and inspection program is providing the identification and prioritization of needed facility retrofit and rehabilitation projects for the publicly maintained facilities, as well as the documentation of stormwater easements and maintenance agreement data for privately maintained facilities. In FY 2007, this program managed nine retrofit and/or sediment removal projects, including construction of wetlands and sediment forebays. Additionally, this program oversaw the completion of four regional stormwater management facilities that provide water quality and quantity controls for over 950 acres of drainage. A similar schedule of construction projects are planned for FY 2008 and FY 2009.

Additionally, MSMD maintains transportation facilities such as the grounds maintenance of four commuter rail stations, five park-and-ride lots and two bus transit stations. The division provides maintenance and support services for County roadway segments that have not been accepted into the Virginia Department of Transportation's (VDOT) program. Other transportation operations maintenance services include maintaining public street name signs, repairing trails and sidewalks, which are upgraded to meet the Americans with Disabilities Act (ADA) code requirements when necessary and landscaping services for the County's Commercial Revitalization program along transportation routes in the Annandale, Richmond Highway, Bailey's and Springfield commercial revitalization districts. The McLean commercial revitalization district is anticipated to require maintenance responsibilities beginning in FY 2009. MSMD, along with the Fairfax County Sheriff's Office, provides maintenance to approximately 325 existing bus shelters in Fairfax County by administering three different maintenance service levels as approved by the Board of Supervisors.

MSMD also provides support to the County during emergency response operations. The division is responsible for snow removal from approximately 140 County owned and maintained facilities, including fire stations, police stations, mass transit facilities, government centers, libraries, health centers and recreation centers. The snow removal operations include, but are not limited to, plowing operations, coordination of limited sidewalk clearing, parking lot staking, delivery and maintenance of self-help sand barrels to County facilities and snow removal services for County maintained roadway segments that do not meet state criteria for snow removal services. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, Department of Planning and Zoning and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees, etc.). MSMD is also directed by the Department of Planning and Zoning to provide abatement services for directives related to private property maintenance requests associated with an effort to enforce compliance with the property maintenance code. This is an increased service requirement which began in FY 2007. These property service requests have been steadily increasing, and are anticipated to continue in FY 2008 and FY 2009.

Stormwater Planning Division

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, capital project design and floodplain management. The division administers the federally mandated National Pollutant Discharge Elimination System (NPDES) program, or the Municipal Separate Storm Sewer System (MS4) permit, and coordinates the work from various agencies in support of meeting the requirements of the permit. The MS4 permit is a five-year permit that regulates the discharge of local stormwater entering state waterways. The County is currently operating under extension of the existing (MS4) discharge permit that expired in FY 2007 and negotiations for the new permit are underway.

The division is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. This consolidation effort will add approximately 225 additional stormwater management facilities to the County's existing inventory. Additional staff and resources have been provided to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services.

Stormwater Management

As part of the MS4 permit, the division conducts bio-assessment and bacteria monitoring to identify and correct non-stormwater discharges, such as illegal discharge and improper dumping, to state waters. The monitoring program is being expanded to provide statistical performance data for existing and new stormwater control structures. The statistical data will aid in future project design strategies and project implementation. In addition to the monitoring activities, the division's ecology branch performs physical stream assessments on an inventory that consists of over 800 miles of streams in support of planning efforts and maintains the GIS hydrological layer of the stream network. This GIS layer was recently enhanced through the perennial stream identification project.

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The division remains current with a multitude of state and federal regulatory stormwater management requirements. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are further developed and implemented.

The division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement, in support of removing the bay from the U.S. EPA's impaired waters list by the year 2010. These joint regional efforts assist in the management and reduction of nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs) in an effort to define, monitor and control the number of nutrient pollutants in streams that violate state water standards.



SPD oversees and implements the County's Dam Safety program. The division coordinates the state mandated dam safety operation and maintenance certificates and emergency action plans related to dams meeting requirements for state certification. Federal and state regulations require inspections and engineering certification of dams to insure public safety. The division is also responsible for coordinating and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards.

To complete the regulatory and maintenance requirements of the agency, both divisions utilize both in-house County workforces and contracted services. The agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations as the County moves toward a full urban development in which the aged stormwater systems are approaching expected life spans. The County continually seeks public outreach opportunities to inform the public of water quality matters and environmental effects of stormwater runoff through various educational venues, public notices and community support functions. The educational opportunities provide an understanding of environmental impacts related to stormwater runoff and are geared toward youth involvement. The dedication of one penny of the Real Estate Tax for stormwater management has provided significant opportunities for Fairfax County to rehabilitate deficient drainage systems and initiate innovative stormwater control systems.


In FY 2009, the Stormwater Planning Division (SPD) and a portion of the Maintenance and Stormwater Management Division (MSMD) will charge positions and associated costs to Fund 318, Stormwater Management Program. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. This results in a reduction of \$4,365,213 of General Fund support for the Stormwater program including \$4,131,165 associated with the charge out of positions and associated costs and \$234,048 in Agency 89, Fringe Benefits. Historically, these expenses have been supported by the General Fund; however, based on budget constraints in FY 2009, the General Fund cannot fully support the Stormwater program. Other General Fund reductions would have been required had Fund 318 funding not been available to provide this support for the Stormwater program. This adjustment to Fund 318 will impact future stormwater project implementation schedules.

Stormwater Management

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
As a result of the flooding that occurred in June 2006 in Fairfax County both divisions, in a combined effort, managed approximately 14 flood control projects for houses that flooded through completion of the construction phase, and an additional 23 projects through various design phases. It is anticipated that approximately 19 additional locations will be managed through the design phase in FY 2008. Approximately 30 of the current and future flooding projects in design will reach the construction completion phase in late FY 2008 to early FY 2009. These projects vary in scope and include, but are not limited to, flood walls, raising window and stairwell elevations, yard re-grading, drainage swales and flood berms.	☑	☑
In FY 2007 the Maintenance and Stormwater Management Division initiated a public involvement and outreach program to provide private property owners with helpful maintenance and operational suggestions and tips for privately maintained stormwater management facilities. The outreach program will continue in FY 2008 and FY 2009.	☑	☑
In FY 2007, the Maintenance and Stormwater Management Division responded to 2,500 residents' requests for maintenance. All of the requests were addressed and completed in FY 2007. The requests generated a total of 1,335 in-house maintenance work orders.	☑	
The Stormwater Planning Division awarded a contract in FY 2007 to develop the flood monitoring and signalization project. This project provides electronic monitoring of excessive storm flows for high hazard dams, increasing the ability to provide early warning notification to down stream property owners in the event of unanticipated flooding events. The project will continue in FY 2008, and will possibly be operational in early FY 2009.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
In FY 2007, the agency completed 14 stream buffer planting projects involving over 400 volunteers. These buffer restoration projects included over 1,400 man-hours, and planted over 1,800 plants on approximately six acres of stream bank. Additional buffer planting projects are planned for FY 2008 and FY 2009.	☑	☑
The agency initiated innovative monitoring for Low Impact Development and Green Roofs, and developed enhanced protocols for biological assessment, dry weather screening and wet weather industrial high risk monitoring.	☑	

Stormwater Management

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
In FY 2007, the Stormwater Planning Division played a major role in the establishment of a regional forum for addressing Phase I and Phase II MS4 communities permitting and program implementation issues. The forum will continue to meet in FY 2008 and FY 2009 to address these MS4 permit issues.	✓	✓
In late FY 2007 and early FY 2008, watershed master plans were completed for the Cameron Run, Bull Run, and Difficult Run Watersheds. With the completion of these three major watersheds, 55 percent of the land area in relation to the 30 watersheds has been completed, and the remaining 45 percent of land area has been initiated for characterization and modeling.	✓	✓

Budget and Staff Resources

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	132/ 132	139/ 139	138/ 138	139/ 139
Expenditures:					
Personnel Services	\$6,823,161	\$7,724,031	\$8,036,383	\$8,246,514	\$8,318,848
Operating Expenses	4,761,775	3,222,678	3,761,714	3,222,678	3,272,678
Capital Equipment	304,120	390,500	684,966	406,250	406,250
Subtotal	\$11,889,056	\$11,337,209	\$12,483,063	\$11,875,442	\$11,997,776
Less:					
Recovered Costs	(\$863,454)	(\$863,666)	(\$863,666)	(\$5,031,132)	(\$8,249,758)
Total Expenditures	\$11,025,602	\$10,473,543	\$11,619,397	\$6,844,310	\$3,748,018
Income:					
Street Sign Fabrication Fees	\$3,470	\$3,400	\$3,700	\$3,800	\$3,800
Miscellaneous Revenue	29,831	16,000	29,831	29,831	29,831
Total Income	\$33,301	\$19,400	\$33,531	\$33,631	\$33,631
Net Cost to the County	\$10,992,301	\$10,454,143	\$11,585,866	\$6,810,679	\$3,714,387

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$293,163**
 An increase of \$293,163 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$161,447)**
 A decrease of \$161,447 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Stormwater Management

- ◆ **Replacement of Critical Capital Equipment** **\$406,250**
Funding of \$406,250 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. The equipment includes \$70,000 for a portable pipeline video camera, \$76,500 for a vibratory roller/compactor, \$175,000 for a motor grader, \$34,000 for two chemical spreaders, \$24,250 for a large scale plotter and \$26,500 for a tractor loader with mower.

- ◆ **Recovered Costs** **(\$4,167,466)**
An increase in Recovered Costs of \$4,167,466 including an increase of \$36,301 for salary requirements and an increase of \$4,131,165 associated with the charge out of positions and associated costs to Fund 318, Stormwater Management Program. In addition, an amount of \$234,048 in Fringe Benefits budgeted in Agency 89 will be charged to Fund 318. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. Historically, these expenses have been supported by the General Fund; however, based on budget constraints in FY 2009, the General Fund cannot fully support the Stormwater program. Other General Fund reductions would have been required had Fund 318 funding not been available to provide this support for the Stormwater program. This adjustment to Fund 318 will impact future stormwater project implementation schedules.

- ◆ **Carryover Adjustments** **(\$833,502)**
A decrease of \$833,502 in Recovered Costs due to the carryover of one-time expenses, including \$539,036 in operating expenses and \$294,466 in capital equipment, as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$105,716**
An increase of \$105,716 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$33,382)**
A decrease of \$33,382 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

- ◆ **Recovered Costs** **(\$3,218,626)**
This adjustment reflects an increase in Recovered Costs of \$3,218,626 associated with the charge out of positions and associated costs to Fund 318, Stormwater Management Program. Administrative expenses totaling \$7,583,839 will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. Historically, these expenses have been supported by the General Fund; however, based on budget constraints in FY 2009, the General Fund cannot fully support the Stormwater program. The additional \$3.2 million will move the entire Stormwater Line of Business to the Penny fund, including a total of 109 positions. Other General Fund reductions would have been required had Fund 318 funding not been available to provide this support for the Stormwater program. This adjustment to Fund 318 will impact future stormwater project implementation schedules.

Stormwater Management

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Personnel Services Adjustments**

As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$63,395 in Personnel Services based on the transfer of one position from Capital Facilities and the addition of 5/5.0 SYE positions for the County to assume responsibility for the Fairfax County Public Schools (FCPS) Municipal Separate Storm Sewer System (MS4) permit. These positions increased Personnel Services by \$327,372.

\$390,767
- ◆ **Carryover Adjustments**

As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$833,502, including \$539,036 in Operating Expenses and \$294,466 in Capital Equipment.

\$833,502
- ◆ **Position Transfer**

During FY 2008, the County Executive approved the transfer of 1/1.0 SYE Engineer IV from Land Development Services (LDS) to Stormwater Management. This position will provide the Maintenance and Stormwater Management Division with increased engineering and technical support.

\$0

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments**

As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$78,415 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

(\$78,415)

Maintenance and Stormwater Management Division

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	101/ 101	105/ 105	104/ 104	105/ 105
Total Expenditure	\$9,604,865	\$8,594,350	\$9,542,909	\$6,844,310	\$3,748,018

Stormwater Management

Position Summary		
<p><u>MAINTENANCE AND STORMWATER MANAGEMENT DIVISION</u></p> <p><u>Administration</u></p> <p>1 Assistant Director 1 Director 2 Engineers V 1 Safety Analyst 1 Management Analyst II 1 Public Information Officer II 1 Network/Telecom Analyst I 1 Administrative Assistant IV 2 Administrative Assistants III 2 Administrative Assistants II 1 Safety Analyst</p> <p><u>Contracting Services</u></p> <p>1 Management Analyst III 1 Engineering Technician III 1 Engineering Technician II</p>	<p><u>MAINTENANCE AND SERVICES</u></p> <p><u>Field Operations</u></p> <p>1 Facilities Support Supervisor 4 Senior Maintenance Supervisors 2 Maintenance Supervisors 9 Maintenance Crew Chiefs 16 Senior Maintenance Workers 6 Maintenance Workers 8 Heavy Equipment Operators 9 Motor Equipment Operators 4 Masons I</p> <p><u>Maintenance Inspections</u></p> <p>1 Engineer III 1 Senior Maintenance Supervisor 3 Engineering Technicians III 3 Engineering Technicians I</p> <p><u>SIGN SERVICES AND MATERIAL SUPPORT</u></p> <p>1 Warehouse Supervisor 1 Warehouse Specialist 1 Engineering Aide 1 Motor Equipment Operator</p>	<p><u>Engineering/Technical Support</u></p> <p>1 Engineer IV 3 Engineers III 3 Engineering Technicians III 1 Engineering Technician II 1 Engineering Technician I 1 GIS Analyst III 1 GIS Analyst I 1 GIS Technician 1 Ecologist III</p> <p><u>Equipment/Specialty Trades</u></p> <p>1 Vehicle Maintenance Coordinator 1 Heavy Equipment Operator 1 Carpenter I 1 Equipment Repairer 1 Welder II</p>
<p><u>TOTAL POSITIONS</u> 105 Positions / 105.0 Staff Years</p>		

Key Performance Measures

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Objectives

- ◆ To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS4) Permit, as part of the comprehensive Stormwater Management Program.
- ◆ To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.
- ◆ To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

Stormwater Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Annual private stormwater management facility inventory	463	2,261	2,320 / 2,441	2,600	2,800
Public stormwater management facilities inspected and maintained annually	1,146	1,104	1,136 / 1,222	1,300	1,330
Emergency Action plans updated	13	9	16 / 16	18	18
Average weekly private vehicle trips into maintained facilities	23,525	22,795	22,065 / 22,770	23,000	23,000
Average weekly commuter bus trips into maintained facilities	6,085	9,365	12,645 / 9,425	9,000	9,000
Average weekly train trips into maintained facilities	285	265	245 / 265	270	270
Efficiency:					
Annual cost per private stormwater management facility	\$272	\$82	\$95 / \$393	\$355	\$358
Cost of inspection and maintenance per public stormwater management facility	\$1,025	\$988	\$1,143 / \$1,626	\$1,494	\$1,587
Cost of Emergency Response program per 100,000 population	\$66,120	\$69,180	\$81,609 / \$128,095	\$125,000	\$125,000
Cost per transit trip	\$0.28	\$0.39	\$0.43 / \$0.52	\$0.51	\$0.55
Service Quality:					
Percent of private facilities inspected within the fiscal year (1)	20%	3%	20% / 19%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year (1)	100%	46%	100% / 100%	100%	100%
Dollar loss per 100,000 population for claims paid as a result of annual emergency events	\$4,308	\$2,483	\$2,994 / \$4,440	\$3,500	\$3,500
Annual commuter facilities complaints received	41	36	50 / 93	75	75
Outcome:					
MS4 permit violations received	0	0	0 / 0	0	0
Percent of Emergency Action Plans current	93%	64%	100% / 100%	100%	100%
Percent of commuter facilities available 365 days per year	100%	100%	100% / 100%	100%	100%

(1) The actual regulatory reporting period for the inspection cycle of "Private" and "Public" stormwater management facilities is on a calendar basis. The performance measure for the stormwater inspection and maintenance objective is on a fiscal basis. While the "Service Quality" indicator for actual inspections completed in FY 2006 indicates that the goal was not met in FY 2006, the regulatory requirement of inspecting 100 percent of the "Public" facilities, and 20 percent of the "Private" facilities will be met within the 2006 regulatory calendar year requirement.

Stormwater Management

Stormwater Planning Division¹

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	34/ 34	34/ 34	34/ 34
Total Expenditure	\$1,420,737	\$1,879,193	\$2,076,488	\$0	\$0

Position Summary					
1 Director	1 Landscape Architect III	3 Ecologists III			
3 Engineers V	1 Engineering Technician III	7 Ecologists II			
1 Engineer IV	1 Engineering Technician I	1 Accountant I			
10 Engineers III	1 Project Manager II	1 Management Analyst II			
1 Project Coordinator	1 Project Manager I	1 Administrative Assistant III			
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years					

¹Beginning in FY 2009, the entire Stormwater Planning Division will be recovered from Fund 318, Stormwater Management Program.

Key Performance Measures

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

Objectives

- ◆ To incrementally initiate and complete development of Fairfax County's 30 watershed management plans in order to support the MS4 permit and meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Watershed Plans completed	1	1	9 / 3	6	6
Efficiency:					
Average cost per square mile to develop watershed plans	\$67,800	\$41,635	\$37,600 / \$27,260	\$45,000	\$45,000
Service Quality:					
Cumulative percent of watershed plans completed based on drainage area	2.8%	7.6%	48.6% / 35.9%	51.5%	80.8%
Outcome:					
Annual percent of watershed plans completed	50.0%	25.0%	100.0% / 33.3%	100.0%	100.0%

Stormwater Management

Performance Measurement Results

The “Output” indicator for the inventory of private stormwater management facilities indicates a growth of nearly 25 percent over a three year period from FY 2006–FY 2009. One reason for the increase in private facilities is based on facilities constructed as part of recent private development being turned over for County maintenance. Another factor contributing to this increase is a concerted effort to improve inventory control by utilizing GIS to identify potential facilities that were either constructed prior to the current inventory, or are not included in the inventory for other reasons. Due to improvements in the inspection and reporting process to comply with permit conditions, the “Efficiency” indicator for the annual cost of the inspection of private facilities and the per facility cost for the maintenance and inspection of public facilities were both higher than anticipated. The additional work load resulting from the increased inventory and the increase in quality of inspection has primarily been accomplished through the use of contract services and is expected to level off in FY 2008 and FY 2009. The “Service Quality” indicator pertaining to the inspection cycle for public stormwater facilities was met. The inspection cycle pertaining to private facilities was lower than the estimated projection. Part of the difference is attributed to the consideration that new facilities do not require inspection until they have been in service for several years after being added to the inventory. Further, it is important to note that the performance measurement process related to inspection cycles is on a fiscal basis and the inspection cycle requirements for the MS4 permit are on an annual basis. The MS4 facility inspection requirements for both programs pertaining to the 5-year permit were achieved. This achievement resulted in Fairfax County being in compliance with the permit as provided in the “Outcome” indicator for all five years that the permit has been in effect and indicates that the “Objective” to ensure zero violations with the MS4 permit was accomplished.

The “Output” indicator for updating 16 Emergency Action Plans (EAP) was met. The “Efficiency” indicator shows that the cost of the emergency response program per 100,000 Fairfax County residents was higher than projected and the “Service Quality” indicator shows that the dollar loss per 100,000 residents was greater than originally anticipated. Both the “Efficiency” and the “Service Quality” indicators were impacted by the flooding that occurred in the County during late June 2006. The unanticipated flooding resulted in a larger number of claims paid in FY 2007. This resulted in higher than projected program costs and greater than anticipated dollar loss per 100,000 county residents than was previously estimated. The result of the “Outcome” indicator illustrates that 100 percent of the EAP’s required to be maintained were updated, thereby meeting the intent of the “Objective” to ensure that 100 percent of the EAP’s are updated and operational to minimize impacts to Fairfax County citizens.

The performance indicators for the commuter program indicate that there were approximately 1.7 million annual trips from vehicles, busses and trains entering the facilities. Except for one performance indicator, the actual numbers were within a normal variation of the estimated numbers. The performance indicator for the “Average Weekly Bus trips” was incorrectly estimated showing significant growth last year, when in fact the program has been experiencing only moderate growth. The “Efficiency” indicator shows a \$0.52 cent maintenance cost per trip, which is higher than the estimated \$0.43 cents per maintenance trip projected last year. This can be attributed to larger than anticipated facility maintenance requirements associated with the program. The “Outcome” indicator shows that all facilities were open and functional for 365 days in FY 2007, meeting the “Objective” to ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities were available and functional all year. This supports the important environmental initiatives related to reducing air pollution.

The Watershed Planning process has taken longer than originally anticipated, resulting in three of the four performance indicators not being met. Three of the watersheds were completed in FY 2007, a fourth watershed plan was adopted by the Board in August 2007, and with that adoption, watershed plans have been completed for over 50 percent of the land area in the County. The remaining five watersheds are smaller watersheds and are being planned as one project, with an anticipated completion date in late 2008. The “Efficiency” indicator implies that the average cost per square mile to develop watershed plans is within estimated costs, which can be attributed to redefined plan scopes and planning processes. The program is on schedule to complete watershed planning in all 30 watersheds by 2010, to meet the Fairfax County commitment as part of the Chesapeake Bay 2000 Agreement.

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides 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 Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Focus

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program and the Court/Board-directed Cleanup Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a private facility that bills the County for its services. The Miscellaneous Contributions represent the difference in cost of sewage treatment services provided by this facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2009 an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

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 contained in Volume 2 of the [FY 2009 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Contingencies

Budget and Staff Resources

Public Works Contingencies					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$505,235	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	485	2,341	2,341	2,341	2,341
Evictions	7,244	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	54	31,819	31,819	31,819	31,819
Subtotal	\$513,018	\$358,325	\$358,325	\$358,325	\$358,325
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$658,618	\$503,925	\$503,925	\$503,925	\$503,925
Income					
Cleanup Fees ¹	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Total Income	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Net Cost to the County	\$658,618	\$501,425	\$501,425	\$501,425	\$501,425

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ There are no changes to this agency.

Unclassified Administrative Expenses - Public Works Contingencies

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

The Board of Supervisors made no adjustments to this agency.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no adjustments to this agency since the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare Program Area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety Program Area), the Department of Community and Recreation Services (Parks, Recreation and Libraries Program Area), the Department of Housing and Community Development (Community Development Program Area), as well as a number of Other Funds found in Volume 2 of the FY 2009 Adopted Budget Plan, including the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked 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. 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

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the four agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

Health and Welfare Program Area Summary

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. Fairfax County's population mirrors the national trend in that it is growing older. In 1970, the median age in the County was 25.2 years; by 2000, the median age was 35.9 years. The aging of the population is attributed to the aging of the baby boomers and increasing life expectancy. In 1970, the life expectancy in the United States was 70.8 years and by 2000 it was 77.0 years. Additionally, the County is growing more diverse. Among the 524 counties nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000. In 1970, 3.5 percent of residents were foreign born; by 2003, one out of every four residents was foreign born.

With the national and local economy recovering from the downturn of the past few years, many still face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

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 emergent diseases such as the West Nile virus and pandemic flu. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

- Maintaining Safe and Caring Communities
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, protecting public health, building and maintaining partnerships, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various Human Services agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act (CSA), Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered and fiscally responsible.

As Human Services agencies become more involved in major emergency events, they have developed programs that both respond to and prepare for them as well as to better protect the public in general. The Epidemiology/Bioterrorism Preparedness Unit has greatly enhanced the department's ability to monitor and identify trends for communicable diseases, food-borne illness complaints and hospital conditions. The Unit has also been a key player in the development of the County's Pandemic Influenza Response Plan. Bioterrorism response capacity also remains an ongoing focus. The Medical Reserve Corps, comprised of volunteers from medical and non-medical backgrounds who augment the capacity of the public health system to respond to large scale disasters, is now fully staffed and has been publicly recognized as a model program in the United States.

Health and Welfare Program Area Summary

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community and presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable, and affordable for those who need them. In addition, a home-based care study by the College of William and Mary's Center for Excellence in Aging was completed and provided the County with valuable insight about how to better utilize cost-effective service models, consolidate services, and improve the overall support for seniors in need. In late 2004, the Department of Systems Management for Human Services, Department of Management and Budget, Department of Housing and Community Development, and George Mason University's Center for Regional Analysis collaborated to prepare a comprehensive demographic report. This report, entitled *Anticipating the Future: A Discussion of Trends in Fairfax County with a Focus on Seniors*, was prepared in response to direction from the Board of Supervisors as part of the FY 2006 Budget Guidelines in which the Board directed staff to take a comprehensive look at population trends, particularly the aging population, and to use them for planning future service delivery.

Responses to those studies include the opening of Braddock Glen Adult Day Health Care Center, which makes this the County's sixth Adult Day Health Care (ADHC) center, expanding the Senior Plus program to help senior adults who require a higher level of assistance participate in senior activities within existing Senior Centers, and continuing to foster the development of additional investment strategies to build service capacity for affordable assisted living and long-term care needs in the community.

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. For example, Health Access Assistance Teams (HAAT), which are multi-agency teams that conduct enrollment for those seeking medical care, connect residents with the most appropriate medical home. Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local, and private health care resources are used strategically. The County will continue its successful Healthy Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership between two County agencies – the Health Department and the Department of Family Services (DFS), as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith. In late FY 2007, the Health Department began a three year effort in partnership with the private health care community to conduct a comprehensive community health assessment. The result will be a plan that will help guide the development of health care services into the future, and those finding applicable to the public sector will be used to update the Health Department's strategic plan. Also during FY 2007, a strategic relationship was developed to restructure the health care safety net for low income, uninsured and underinsured individuals – in both public and non-profit services – in order to maximize resources, improve continuity of services, leverage additional non-County funding sources and prepare for the future of health care technology. In FY 2007, the Health Department initiated a School Health Study. The scope of the study, which involved research and data analysis on current capacity and demand for school health services, resulted in the development of an internal strategic plan which was presented to the Health Care Advisory Board in FY 2008. The School Health Strategic Plan recommendations, approved by the Health Care Advisory Board, will be implemented over a 5-10 year period as resources allow.

In the past decade, the roles and expectations of government have changed dramatically. To be effective, human services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverages its strengths and resources through partnerships that focus on the public sector's role in facilitating the success of non-profit and faith-based organizations. The establishment of four Unsheltered Homeless Healthcare Outreach Teams is the result of such an effort. Each team will serve a geographic area of the County and provide both physical and behavioral health care to unsheltered homeless persons, as well as referral and transportation to medical care, mental health/substance abuse and dental services. Another effort to better serve the community through the cooperation of multiple

Health and Welfare Program Area Summary

agencies, including DFS, the Department of Systems Management for Human Services, the Fairfax-Falls Church Community Services Board and the faith-based community is the provision of hypothermia prevention services for the homeless during the winter months. Also, the Health Department implemented a cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. The Department of Systems Management for Human Services continues to coordinate Neighborhood Colleges to provide interested residents the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities (SNBC) initiative involves County and Fairfax County Public Schools staff and the public working collaboratively to address problems faced by aging neighborhoods. In addition, the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a result of a DFS public/private partnership with community groups and other County agencies. In FY 2008, the Adult Day Health Care (ADHC) program developed a targeted marketing and recruitment plan to increase volunteerism in long term care by minority populations. In FY 2009, ADHC program staff will implement this plan with an emphasis on Hispanic, Korean and Middle Eastern communities. The plan will include presentation of informational programs to ethnically diverse community groups, televised informational segments and increased outreach efforts.

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. Individuals and families working toward self-sufficiency need skills for stable employment as well as safe and affordable child care. The County, through DFS, will continue to operate SkillSource (One-Stop) Employment Centers. Child care is also a critical component in a County where both parents must work in many families to afford housing and other basic necessities. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers. In FY 2008 DFS opened a second School-Age Child Care (SACC) room at Key Center. State funding cuts for subsidized child care, combined with an ongoing demand for services, have created considerable challenges for the County in helping low-income working families manage the cost of child care. In FY 2007, Fairfax County's subsidy funding from the state was reduced by \$10.4 million and in FY 2008 it was further reduced by \$2.6 million. However, as a result of actions taken during the 2008 General Assembly session, in FY 2009 the County will receive additional revenue from the state to sufficiently address the most recent \$2.6 million cut. Even with the additional funding, the County is providing subsidized child care to approximately 1,600 fewer children at a time when low unemployment rates and the high cost of living is creating a great need for subsidized child care.

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has utilized technology to improve productivity and reduce the time needed to receive reimbursements under the Comprehensive Service Act (CSA). In addition the department is implementing new software which serves as the basis for claiming federal and state reimbursement for more than \$40 million of eligible social services expenditures. The new software will automate the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various federal and state programs, maximizing available revenue. Additionally, the Department of Administration for Human Services will continue coordinating comprehensive facility planning for all Human Services agencies such as developing a Human Services Capital Improvement Program and building additional public/private partnerships to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities. In FY 2008 the Health Department developed an integrated management information system to streamline documentation and billing functions. The plan is to fully implement this new system in FY 2009. Finally, DFS successfully completed the department's first three year strategic plan. DFS will implement the department's new strategic plan which was developed using a balanced scorecard approach and continues through 2010.

Health and Welfare Program Area Summary

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2152/ 2019.25	2155/ 2022.25	2142/ 2012.34	2155/ 2024.34	2157/ 2026.34
Expenditures:					
Personnel Services	\$110,388,229	\$116,799,553	\$115,811,003	\$118,340,732	\$119,583,215
Operating Expenses	134,665,703	132,464,587	158,013,026	136,662,815	133,950,590
Capital Equipment	6,408	0	61,566	0	0
Subtotal	\$245,060,340	\$249,264,140	\$273,885,595	\$255,003,547	\$253,533,805
Less:					
Recovered Costs	(\$258,618)	(\$349,744)	(\$349,744)	(\$294,458)	(\$294,458)
Total Expenditures	\$244,801,722	\$248,914,396	\$273,535,851	\$254,709,089	\$253,239,347
Income	\$115,680,750	\$103,635,098	\$114,146,174	\$106,756,210	\$106,756,210
Net Cost to the County	\$129,120,972	\$145,279,298	\$159,389,677	\$147,952,879	\$146,483,137

Program Area Summary by Agency

Agency	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Department of Family Services	\$185,285,050	\$185,351,734	\$206,129,265	\$190,951,339	\$189,125,733
Department of Administration for Human Services	10,599,510	11,166,523	11,529,059	11,051,123	11,186,203
Department of Systems Management for Human Services	5,337,405	5,992,082	6,075,605	5,870,104	5,943,082
Health Department	43,579,757	46,404,057	49,801,922	46,836,523	46,984,329
Total Expenditures	\$244,801,722	\$248,914,396	\$273,535,851	\$254,709,089	\$253,239,347

Budget Trends

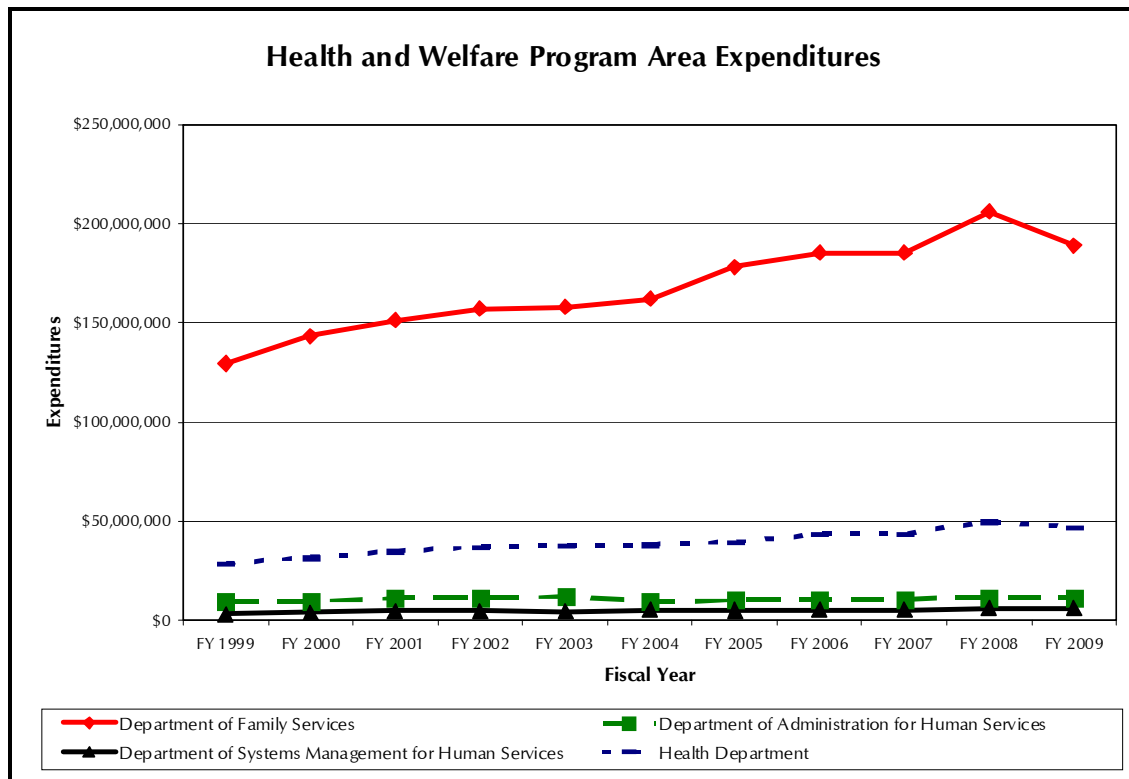
For FY 2009, the funding level of \$253,239,347 for the Health and Welfare Program Area comprises 20.5 percent of the total General Fund direct expenditures of \$1,236,263,323. This program area also includes 3,038 positions (2,157 positions supported by General Fund agencies and 881 positions supported by Fund 106, Fairfax-Falls Church Community Services Board) or 25.2 percent of total authorized positions for FY 2009. The 15/14.0 SYE new General Fund positions are associated with the transfer of 15/14.0 SYE positions from the Domestic Violence Services program in Fund 106, Fairfax/Falls-Church Community Services Board, to the Department of Family Services/Office for Women and Domestic Violence Services as part of a multi-agency effort to streamline the County's domestic violence services and an increase of 2/2.0 SYE merit Social Worker II positions in the Adult Protective Services (APS) program area to support increasing caseloads as mandated by Virginia Code, offset by the transfer of 2/2.0 SYE positions to the Legislative/Central Services Program Area as these positions are supporting critical ongoing functions under the direct supervision and/or for the direct benefit of programs operated by the County Executive's Office.

Health and Welfare Program Area Summary

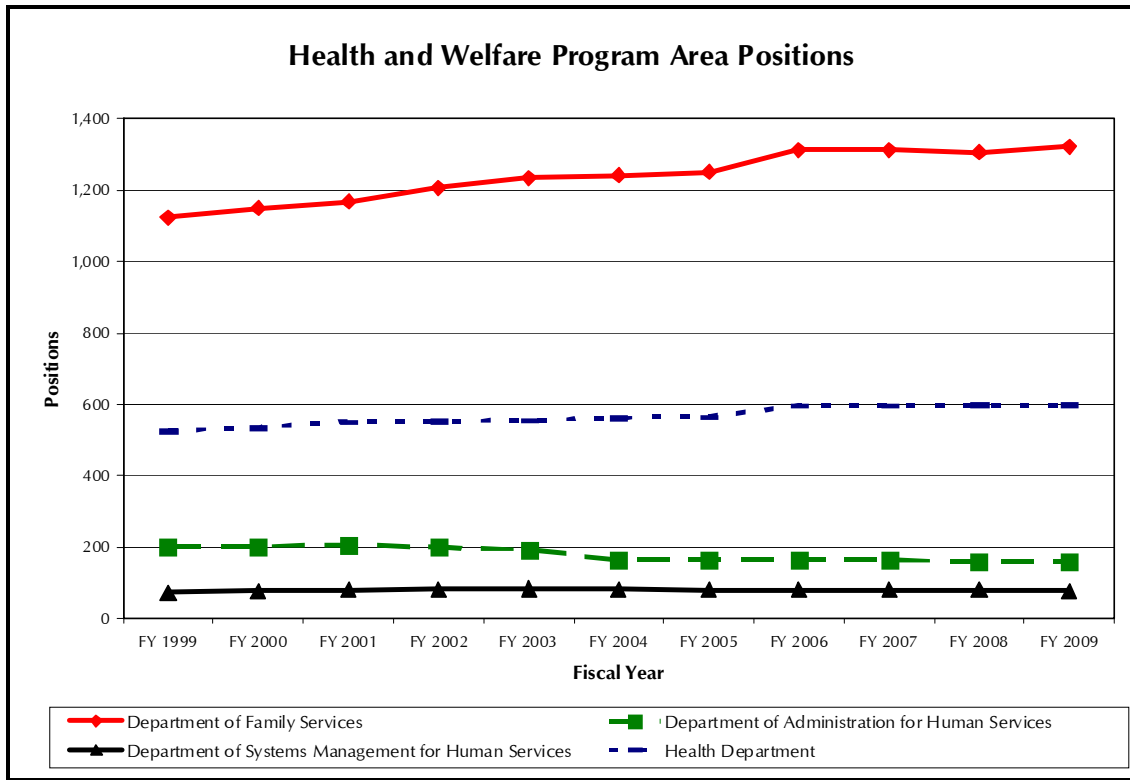
The funding for the General Fund agencies within the Health and Welfare Program Area decreased from the *FY 2008 Revised Budget Plan* by \$20,296,504 or 7.4 percent to \$253,239,347 in FY 2009. This decrease is primarily due to the carryover of FY 2007 funding for encumbered contracts, supplies and equipment and FY 2008 appropriations for Department of Family services programs required by federal and state requirements offset by an increase in Personnel Services. The increase in Personnel Services is primarily attributable to the transfer of \$1.5 million associated with the transfer of 15 positions from Fund 106, Fairfax/Falls-Church Community Services Board, to the Department of Family Services/Office for Women and Domestic Violence Services. It should be noted that the FY 2009 funding level reflects an increase of \$4,324,951 or 1.7 percent over the FY 2008 Adopted Budget Plan level and is primarily attributable to Personnel Services increases and the transfer of the Domestic Violence Services to the Department of Family Services in order to streamline the County's Domestic Violence Services.

Approximately 42 percent of expenditures in the Health and Welfare Program Area are offset by revenues. Two of the agencies in this program area receive a significant amount of non-County revenues. In the Health Department, approximately 32 percent of the FY 2009 budget is offset by non-County revenues such as fees and state reimbursements; while in DFS, approximately 48 percent of the budget is offset by non-County revenues such as fees and federal pass-through money.

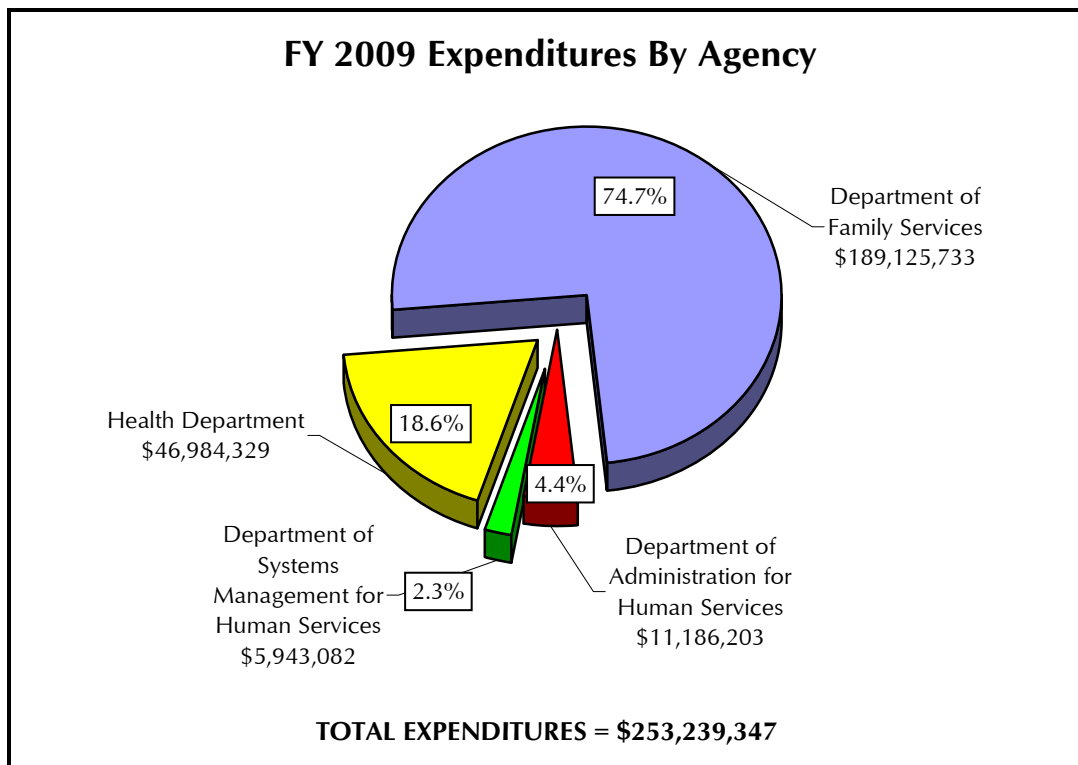
Trends in Expenditures and Positions



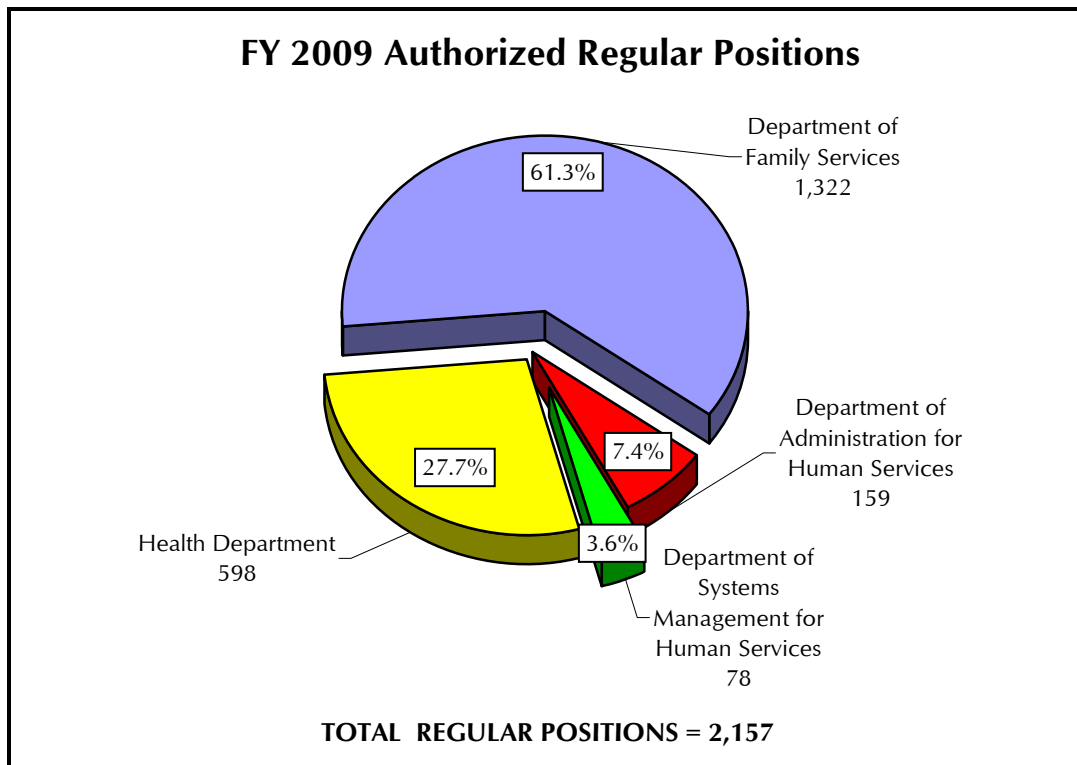
Health and Welfare Program Area Summary



FY 2009 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Federal and State Mandates

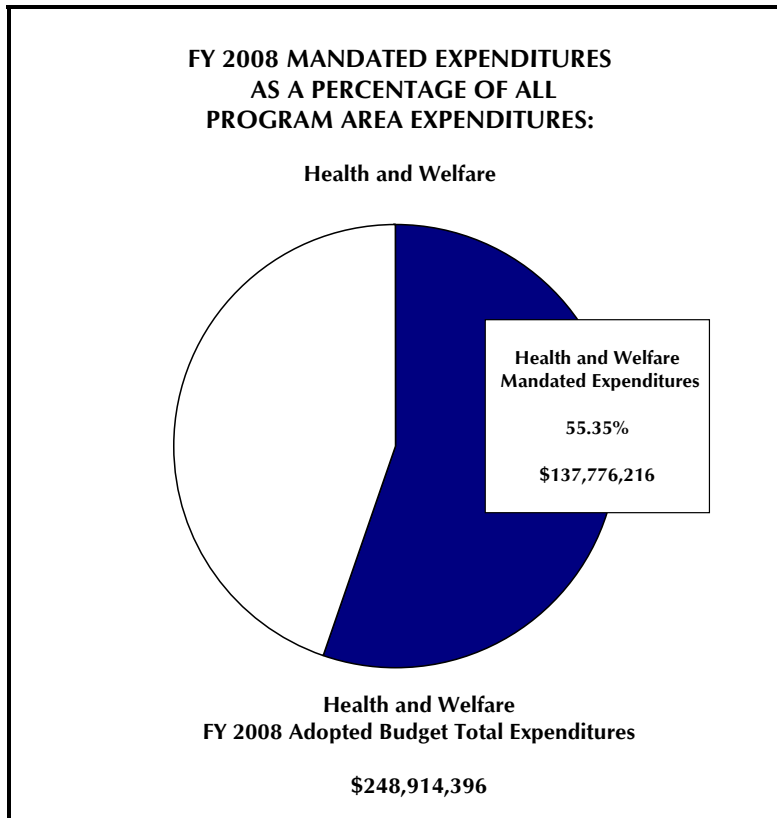
Many of the programs offered in the Health and Welfare Program Area are mandated by federal and state legislation, as they are programs aimed at assisting the neediest individuals in the County. Various types of assistance are provided including help for the very young and very elderly in the County and for those that require aid in providing basic needs for their families. In addition, services are provided that protect the health of citizens in public places such as swimming pools and restaurants, as well as the health care provided in local clinics such as immunizations and lead screening.

The Health Department is mandated to provide newborn health screening in County health clinics. They are also required to provide Tuberculosis, HIV, and rabies screening and surveillance. State code mandates that they inspect all hotel pools and post the water quality results in a public area. And as a result of operating health clinics and having access to individual health information, they are required to comply with the Federal Health Insurance Portability and Accountability Act (HIPAA) which protects the sharing of that information with others.

The Department of Family Services is required to meet many state and federal mandates while implementing their programs. For example, public assistance and employment services are mandated by both state and federal legislation. The Virginia Initiative for Employment not Welfare (VIEW) program is part of the Commonwealth's welfare program that seeks to move public assistance clients into jobs as quickly as possible. VIEW participants receive a variety of supportive services to assist with employment including: assessment, training, and counseling; referral to jobs; child care; and transportation. Another mandated area is the Foster Care program. Examples of state law in this area include outlining the agreements that must be in place with foster parents and the local placement agency, identifying the home study that is required before a foster parent can house a child, and requiring that within 72 hours of placing a school-aged child in foster care, the principal of the school in which the student is to be enrolled is notified of the placement and that the principal is informed of the status of the parent's rights.

In FY 2008, the agencies in this program area anticipated spending \$137.8 million to comply with federal and state mandates, receiving \$67.1 million in revenue (to include federal, state and user fee/other revenue), for a net cost to the County of \$70.7 million.

Health and Welfare Program Area Summary



Benchmarking

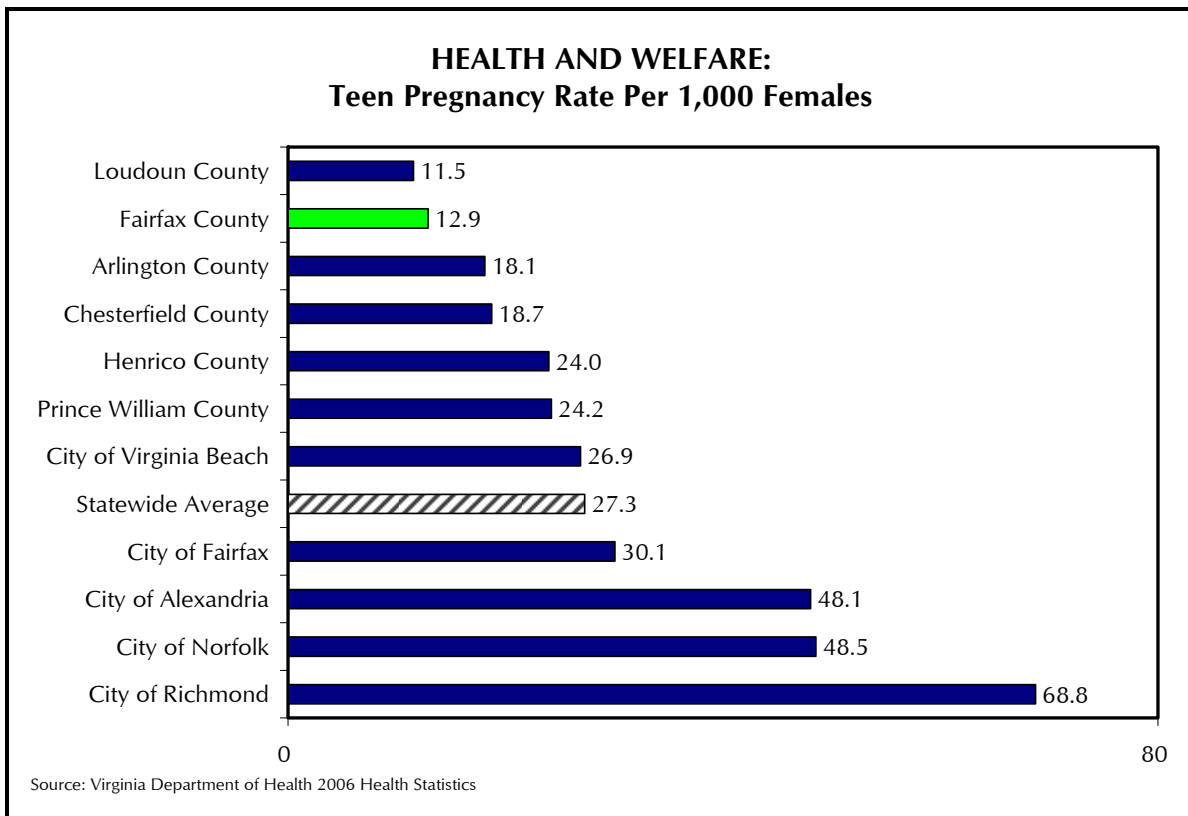
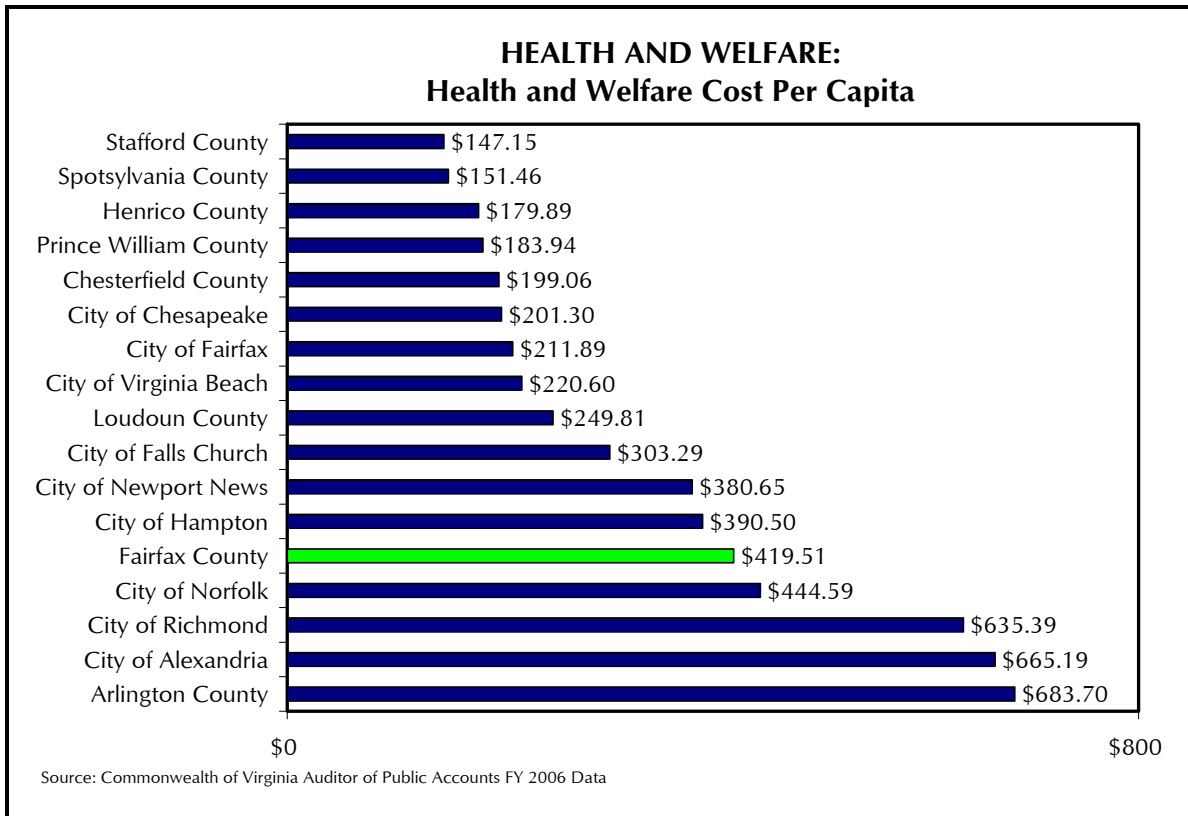
Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

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

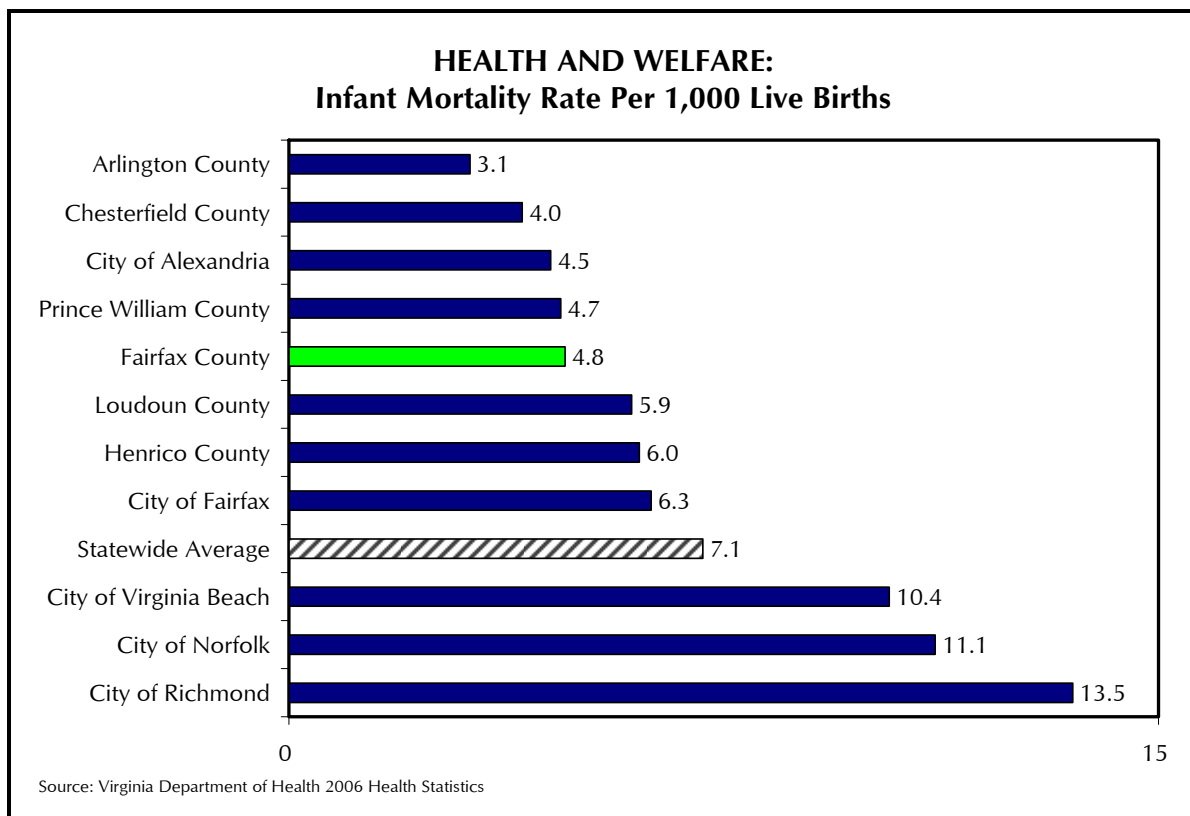
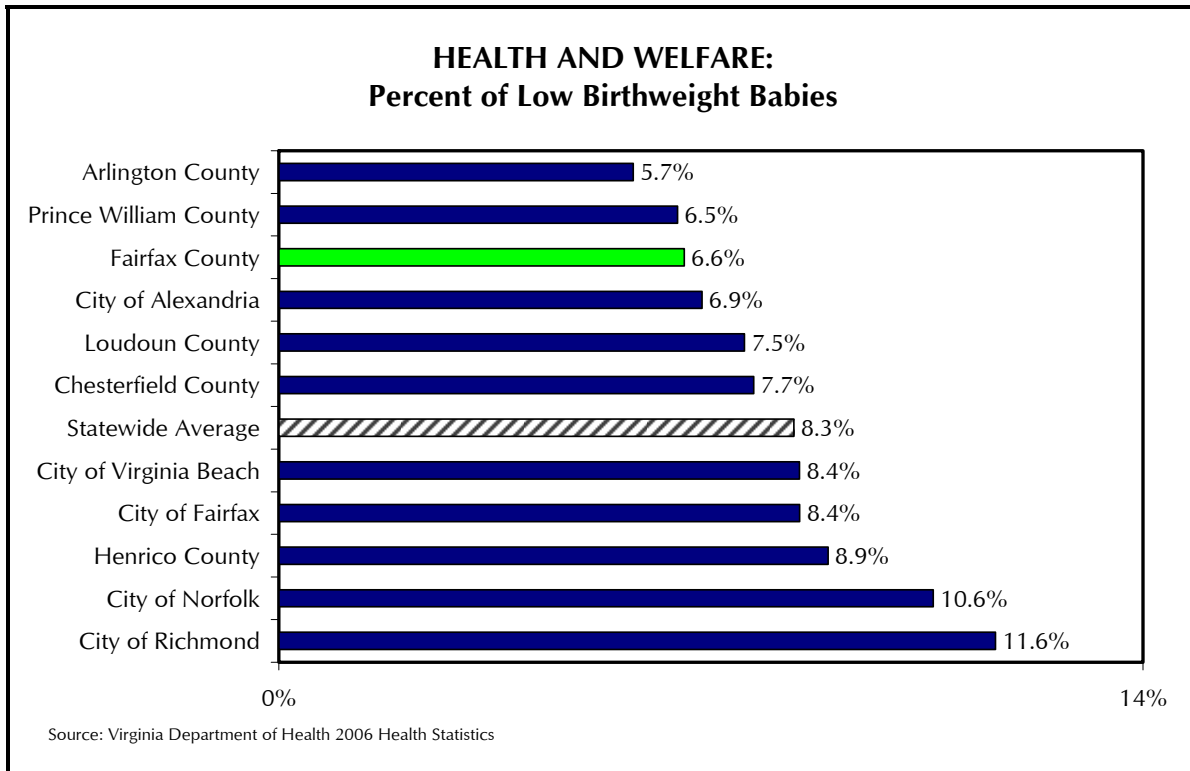
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

Another source included is the Virginia Department of Social Services which collects comparative data for various programs including Food Stamps, VIEW (Virginia Initiative for Employment not Welfare), Children in Foster Care and Rates of Abuse per 1,000 Children. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance

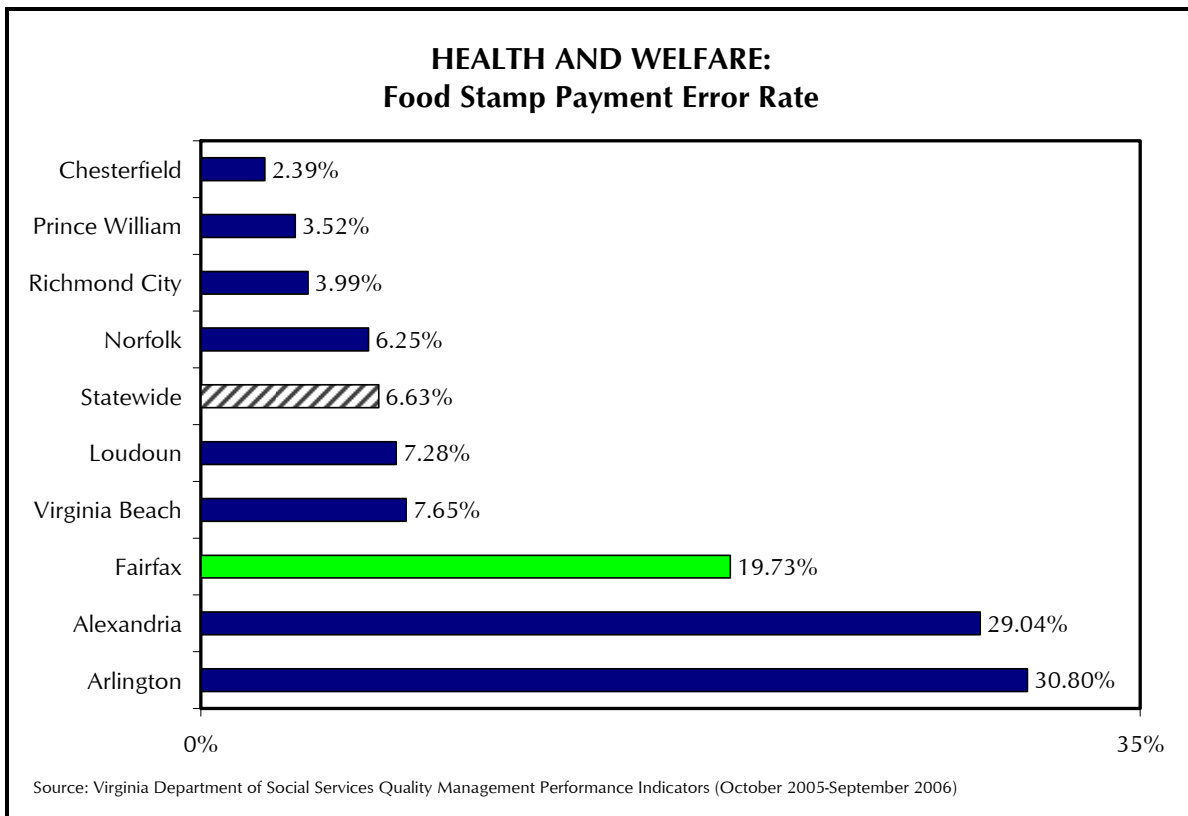
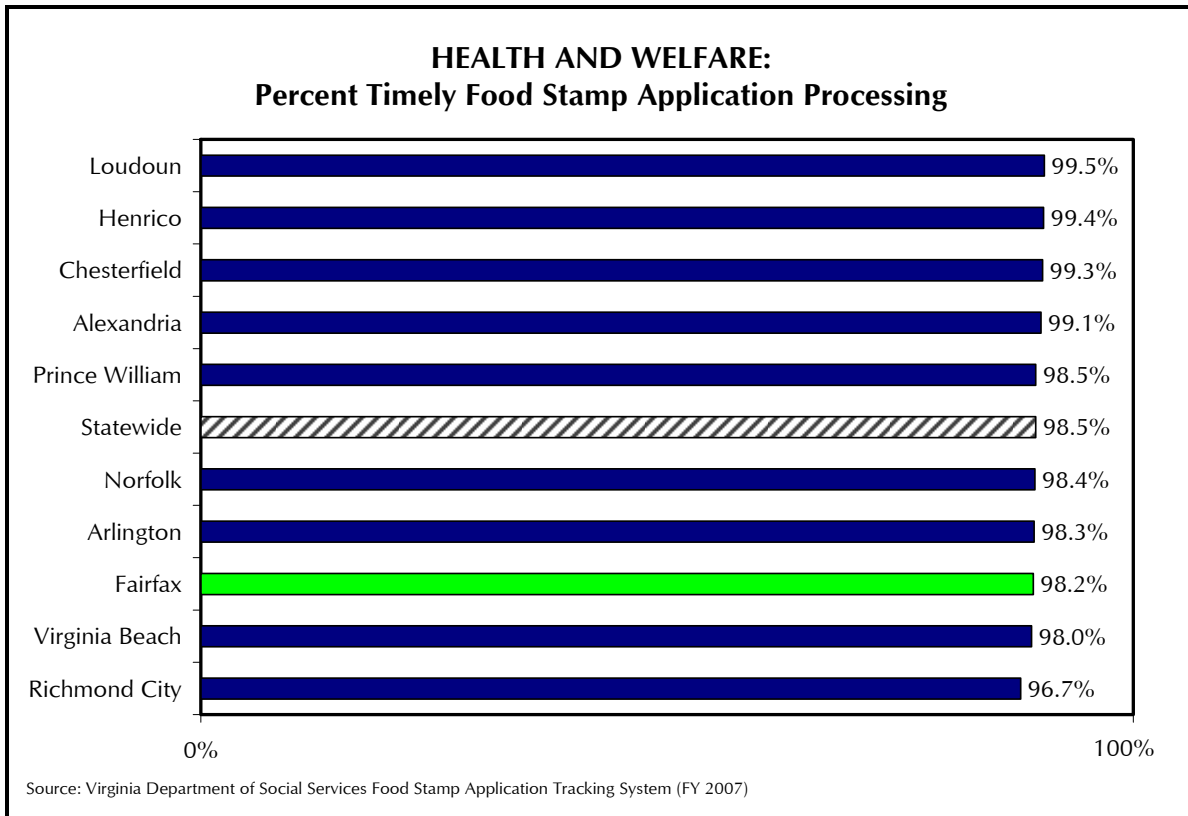
Health and Welfare Program Area Summary



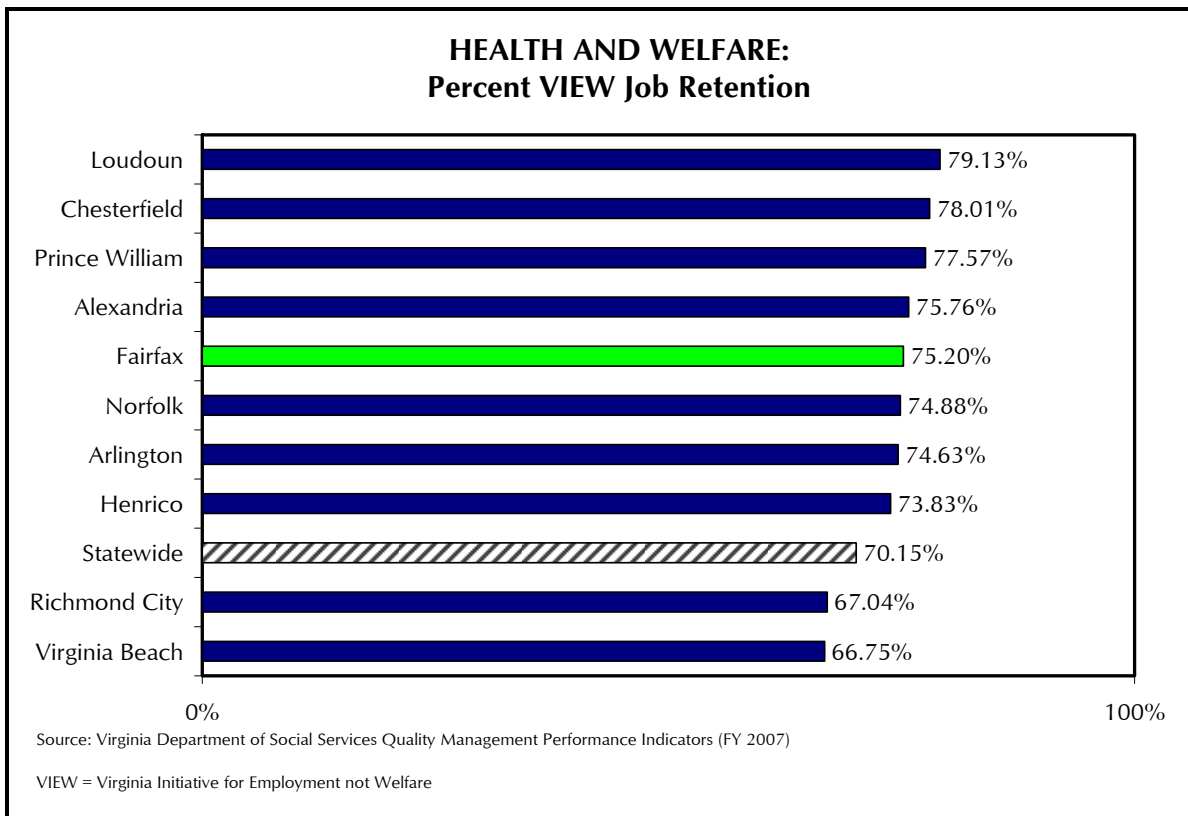
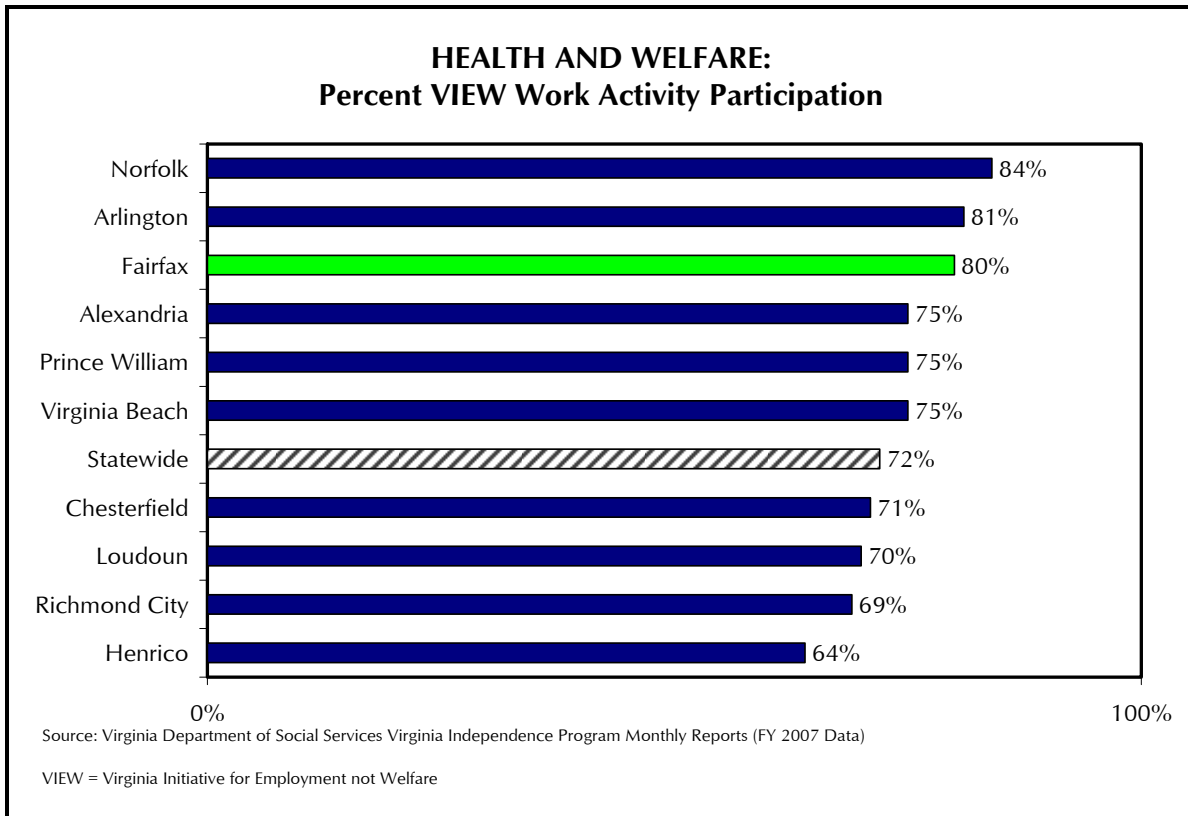
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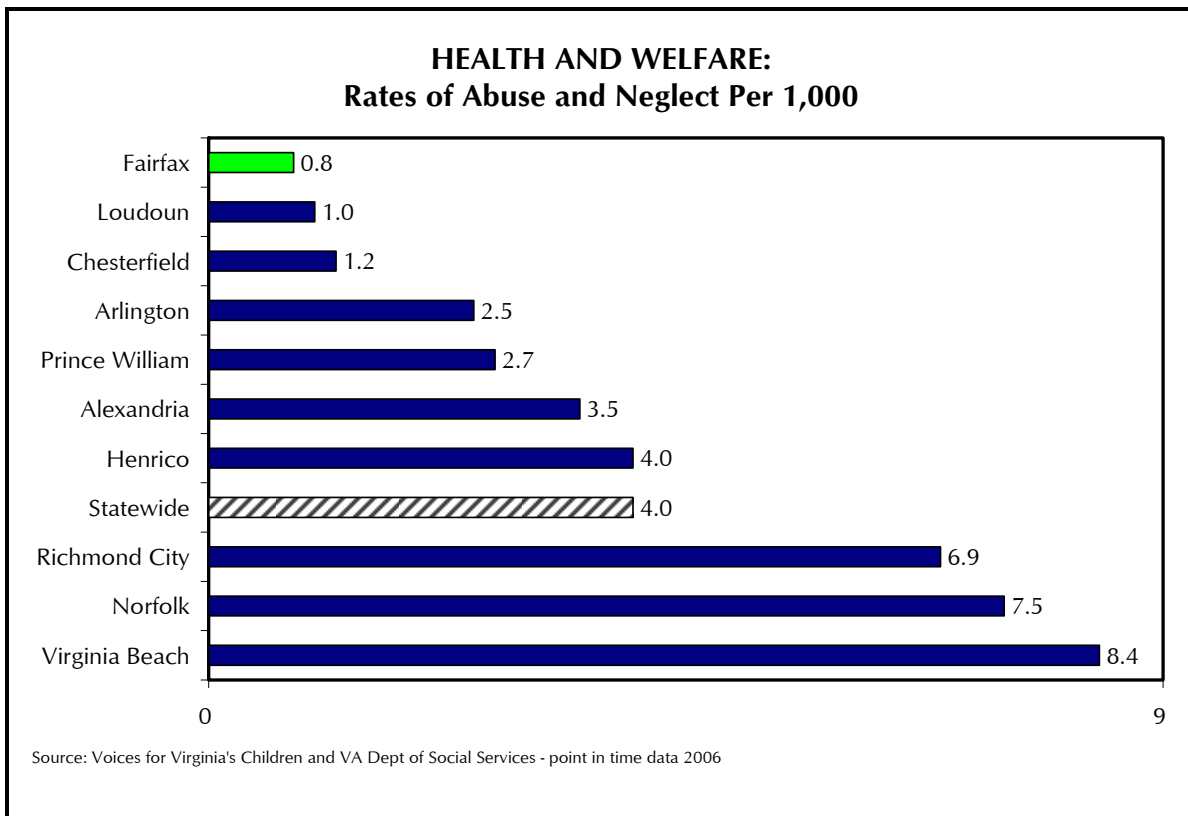
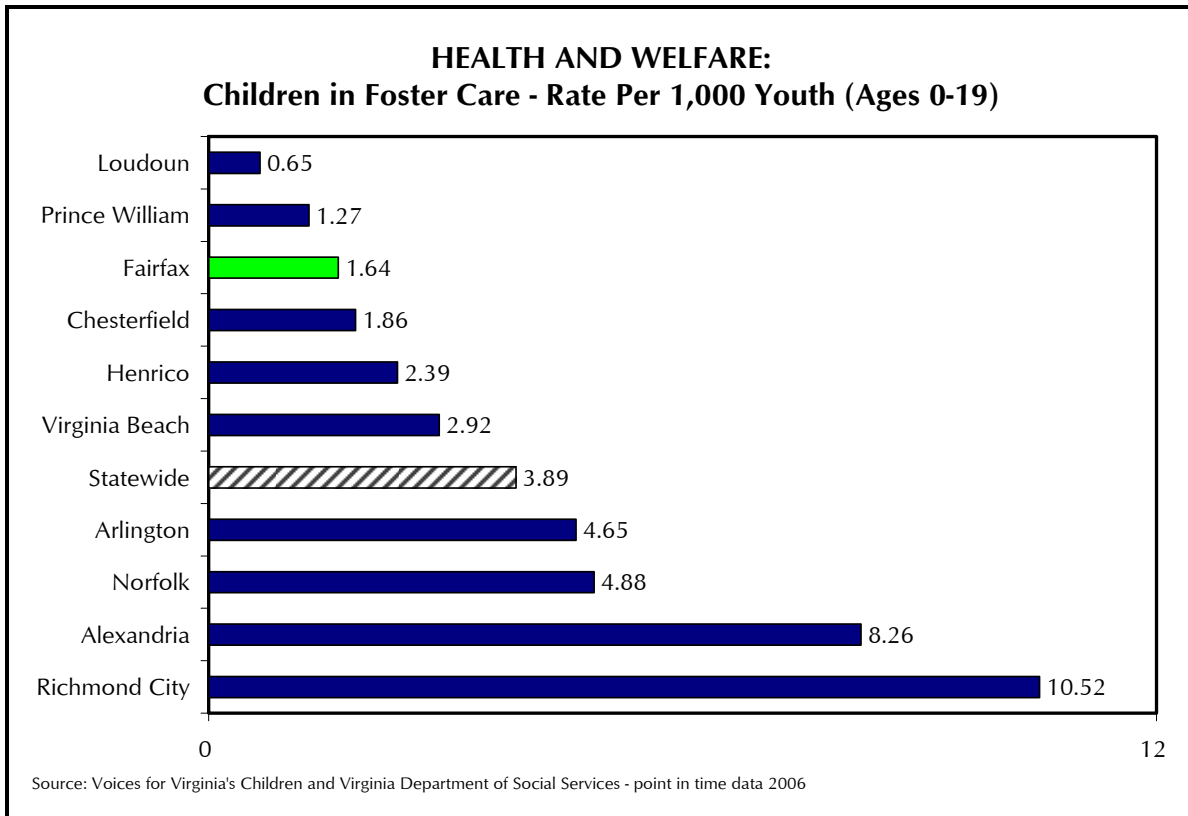
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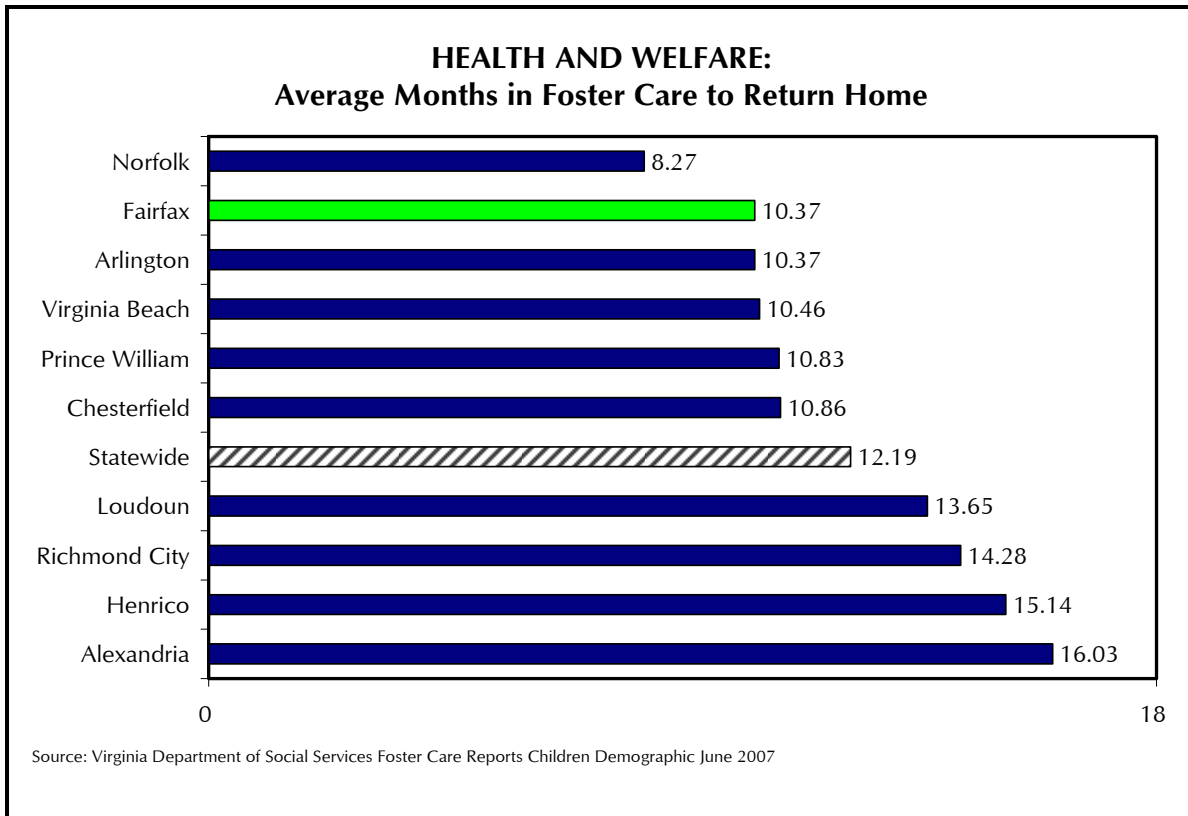
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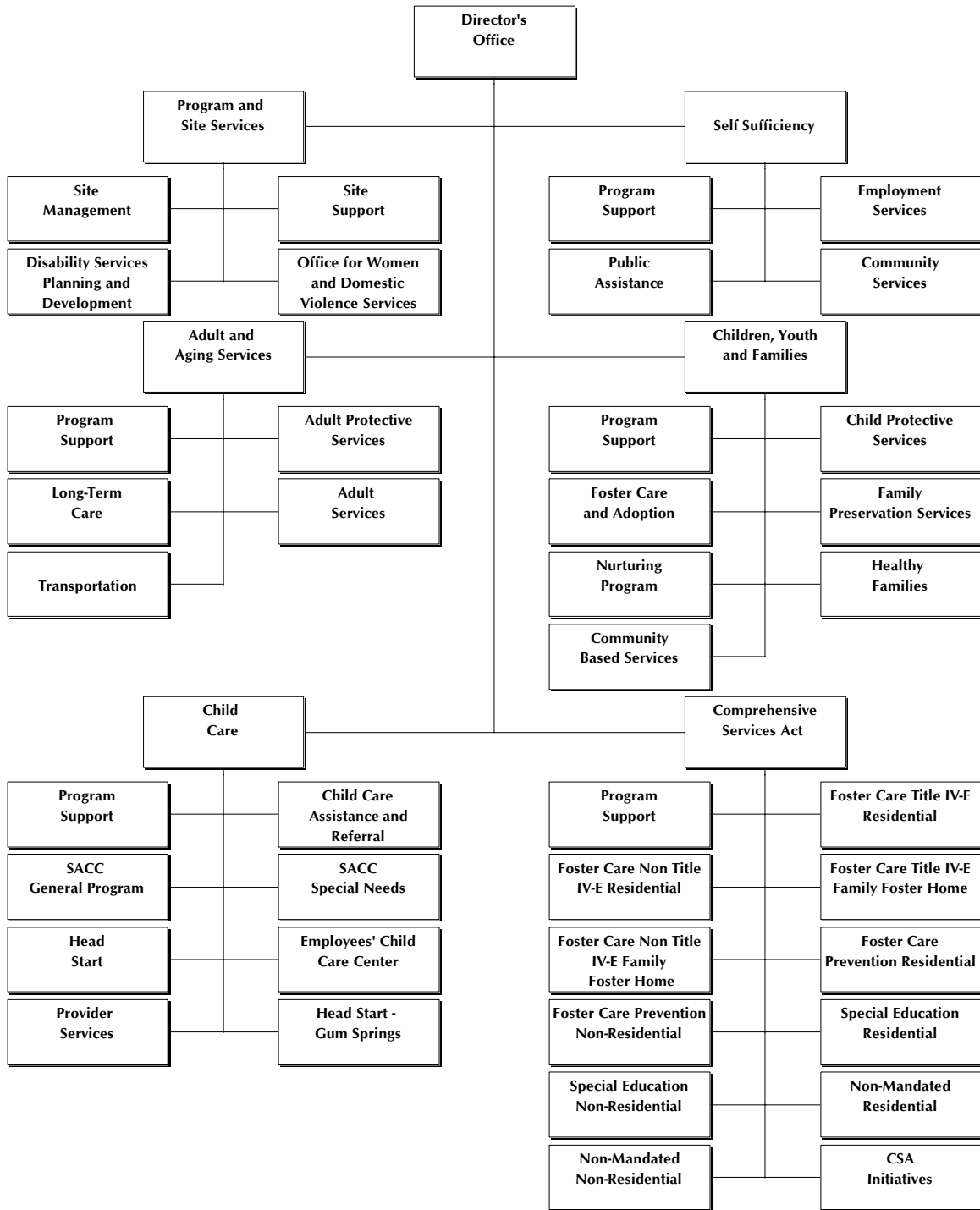
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care. Comprehensive Services Act, Disability Services Planning and Development and the Office for Women and Domestic Violence Services also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2009, DFS anticipates that non-County revenue will offset approximately 48 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs.



Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, employment and training services, foster and adoptive parent training, Child Care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of community-based services: case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church City, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

Trends

Key environmental factors drive the current work of DFS and affect the department's future direction and strategic planning. Today, the department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

Department of Family Services

The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by more than 30 percent to over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Fairfax County will experience an increase in the number and percentage of persons age 65 and older through 2020 due to longer life spans and the number of persons currently between 60 and 65 years old who are expected to remain County residents. By 2010, persons age 65 and older will be 9.2 percent of the County's total population, increasing to 104,400 persons. After 2010, the County's population of older adults will expand more rapidly because baby boomers will begin reaching age 65, thereby increasing this age group's representation in the population. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, and they will represent 11.6 percent of the total population. In addition, the County's older adults population is growing more diverse. From 1980 to 2000, the percentage of minorities in the senior population increased from 6.4 percent to 18.3 percent. The Adult and Aging Division is planning for, and adapting services for, a changing population. It should also be noted that the efficiency of service delivery is being constantly analyzed to maximize resources. The cluster care model of service delivery, for example, was developed to more efficiently provide the assistance necessary for older adults and adults with disabilities to live in their own homes. The cluster care model taps into local community resources and encourages neighbors of all ages to support one another, promoting Fairfax County's livable communities.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With more than 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services.

As part of this effort, DFS continues to increase the number of bi-lingual and bi-cultural direct service staff and has translated a wide range of its public information materials, including information about adult and aging services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. Additionally, staff has immediate access to language interpretation services so they are able to communicate with non-English speaking customers. To inform clients of this service, a multi-language sign has been posted in each office and in client interview rooms. DFS has also forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

Nationwide, there is an issue of a disproportionate number of African-American children in foster care, and Fairfax County is no exception. While about 10 percent of the children in Fairfax County are African-American, more than 40 percent of the children in foster care are African-American. DFS staff is engaging with community members and participating in group learning and discussion sessions to enhance strategies for reducing the disproportionality of minority children in foster care. Strategies are being implemented that focus on reducing the number of children entering care and helping those already in foster care return to their biological families or join new adoptive families.



The new Katherine K. Hanley Family Shelter in western Fairfax County accommodates up to 20 families at a time.

Department of Family Services

Recent changes in federal and state legislation have significantly increased the workload for DFS, especially in public assistance programs. An example of this is the federal Deficit Reduction Act (DRA) of 2005 which amends many programs under the Social Security Act, such as Medicaid, and includes the reauthorization of the Temporary Assistance for Needy Families (TANF). The DRA impacts programs and services offered to low-income families and individuals, as well as the amount of federal funding available to support these programs. While the number of County residents needing public assistance, child care and social services continues to grow, federal, state and local budget resources have not kept pace. For instance, the number of households receiving public assistance from the department has increased significantly since the beginning of this decade. In FY 2007, the department reported an average monthly public assistance caseload of 49,681 cases. This is up nearly 7 percent from 46,491 in FY 2005 and up 16.8 percent from 42,528 in FY 2004. Since FY 2001, a 71 percent increase has been experienced. Meanwhile, staff resources have not grown commensurately to support the higher caseload.

Response to Trends

In response to these trends, DFS developed an updated strategic plan using a balanced scorecard approach which is based on a strategy map in four perspectives: customer, finance, internal processes and the DFS workforce, and a “scorecard to measure the progress of the plan.” The strategic plan provides the department a tool to translate strategy into operational objectives and fully align strategy and performance throughout the organization. To meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives (as shown in the box to the right) in the four perspectives. Over the coming year, DFS will continue to focus on the four perspectives and therefore address the growing needs of the customer, the organization and the community as a whole.

The department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the department successfully partnered with the Vietnamese community in providing two Home-Delivered Meals routes to specifically target the needs of that population, implemented a Middle Eastern Meals on Wheels route, and added two new Meals on Wheels routes in Centreville and Burke areas. The department also developed, and successfully implemented, a Spanish language curriculum for a parenting education course which is provided with the support of the faith community and other partners.

Additionally, the department collaborated successfully with other County agencies and community groups in FY 2007 to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long-term care, health care access, regional workforce investment, and the Ten-Year Plan to End Homelessness.

In response to continued increases in demand for public assistance services, the Self-Sufficiency Division implemented several key changes through redesign aimed at improving efficiency and effectiveness. Examples of these initiatives include streamlining the screening and intake process to reduce duplication; establishing a case management system of intake and specialized review caseworkers; converting intake functions from specialized to generic to increase flexibility in the use of staff resources and maximize capacity; creating new automated systems to simplify record keeping and data analysis; improving hiring and training practices to shorten the time it takes to fill positions and train staff; recruiting and hiring more bilingual staff; maximizing use of all available personnel resources; and extending hours of operations. The strategies

THINKING STRATEGICALLY

Strategic objectives for the department include:

- Providing excellent family services;
- Nurturing partnerships;
- Increasing community awareness;
- Anticipating and responding to changing community needs;
- Exercising corporate stewardship;
- Maximizing financial resources;
- Refining emergency planning process;
- Integrating service delivery;
- Streamlining internal processes;
- Leveraging technology;
- Improving internal communication; and
- Cultivating high-performance and a diverse workforce.

Department of Family Services

applied have yielded positive results by enabling the Department of Family Services to manage most of the additional workload that has resulted over the last several years and meet performance measures.

To address the changing diversity and cultural needs in the community, the department provides services using a community-based approach that builds on the unique community and neighborhood strengths and addresses their special needs. Services are designed to support the families and individuals to live successfully in their communities. Services are provided regionally, in the communities where the families and individuals we serve live. Improving communication, information and awareness with the changing and diverse population is of critical importance to the department. Strategies to address this include a cultural language information and referral line staffed by bilingual Adult and Aging volunteers, educational seminars, resource fairs, and recruiting volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work.

Given the rise in the number of grandparents caring for minor children, the department developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools (FCPS) to provide ongoing support and information.

DFS continues to provide ongoing professional development opportunities and innovative initiatives to enhance the quality of child care in the community and to support children's school readiness and ongoing academic success. Sustained funding has been received from the state's *Smart Beginnings* initiative to continue the work of the School Readiness Collaborative (SRC). The SRC was developed in partnership with FCPS, Northern Virginia Community College and Fairfax Futures, to develop new approaches for supporting child care professionals as they prepare young children for school success. In FY 2008, four school readiness teams, comprised of public school staff and child care professionals, were created in an effort to help make children more successful when transitioning to kindergarten. DFS also partnered with Fairfax Futures and Fairfax County Adult Education Department to launch the English for Speakers of Other Languages School Readiness Certificate. In addition, Fairfax County is one of 11 communities' statewide piloting Governor Tim Kaine's *Start Strong Pre-K Initiative*. Fairfax County will test innovative ways of providing quality early learning experiences to at-risk four year olds and will include community-based child care centers, as well as family child care providers. The state's new Quality Improvement Rating System will also be tested. There is an ongoing demand for School-Age Child Care (SACC) services as evidenced by the program's waitlist of more than 4,000 children.

Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support to several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs.

The Fairfax Area Commission on Aging (COA), appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues.


The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. The Commission for

Department of Family Services


Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. Fairfax Futures, a new non-profit organization, collaborates with the Child Care Division to organize and fund improvements in early childhood education through their "School Readiness Network," an innovative partnership bringing together business, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates. The Northern Virginia Workforce Investment Board, comprised 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.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Developed an interdisciplinary team of public and private partners to plan and implement activities during Domestic Violence Awareness Month highlighting the effects of domestic violence. Activities included a four part brown bag lunch series with guest speakers discussing domestic violence as it relates to the areas of teens, health, legal issues and prevention; worked with libraries to feature books and bibliographies about domestic violence.	✓	
Continue to support extended Monday through Thursday operating hours of 7 a.m. to 7 p.m. and regular operating hours on Friday, 8 a.m. to 4:30 p.m. to better serve Self Sufficiency clients who have difficulty accessing services during the normal workday.	✓	✓
Continue to partner with community-based organizations, the faith community and other County agencies to provide hypothermia prevention services for homeless adults.	✓	✓
Under the auspices of the Fairfax-Falls Church Community Policy Management Team and in coordination with the Fairfax-Falls Church Community Services Board, contracted with a private provider for the operation of Leland House, a youth crisis care and stabilization program serving children and youth ages 12 to 17 who are in behavioral or emotional crisis and not able to remain in their family home or current setting until the crisis is resolved.	✓	
Enhanced the African American Cultural Classes for families with school-age children within the Nurturing Parenting Program by adding a follow-up support group for parents and developing an African-American curriculum for families with infants and toddlers. Improved outcomes were demonstrated compared to general classes. Curriculum for families with adolescents will be added in FY 2009.	✓	✓



Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Conducted a support group in South County for children ages 9 through 12 dealing with the emotional stress of having substance abusing parents. Develop a partnership with Walt Whitman Middle School to offer this support group to teens in the future.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expanded and strengthened the provision of group enrichment experiences for male teens at two locations to address issues such as self-esteem, peer pressure, healthy development, and cultural identity.	<input checked="" type="checkbox"/>	
Opened a new SACC room at Key Center serving an additional 12 special needs children, in before- and after-school care.	<input checked="" type="checkbox"/>	
Develop a new public cemetery for indigent burials.		<input checked="" type="checkbox"/>
Developed a plan for providing emergency shelter for people with medical needs in the event of a County disaster.	<input checked="" type="checkbox"/>	
In conjunction with County planning efforts, completed plan for meeting essential needs in the event of pandemic flu.	<input checked="" type="checkbox"/>	
Cluster care model recognized in the report "The Maturing of America" sponsored by the National Association of Area Agencies on Aging (n4a), the MetLife Foundation, and the International City/County Management Association; recognized again in "A Blueprint for Action: Developing a Livable Community for All Ages."	<input checked="" type="checkbox"/>	
In partnership with the Women's Alliance for Financial Education and the Women's Advisory Board of Capitol Financial Partners, provided a Mothering our Mothers, Mothering Ourselves symposium focusing on the needs of adult children and their parents to plan for the medical, legal, psychological and financial aspects of aging and caring for aging parents as well as helping younger individuals plan for their own post-retirement years.	<input checked="" type="checkbox"/>	
The Institute for Early Learning (IFEL) held more than 150 classes for child care providers. Although IFEL recorded more than 3,500 attendees, this number includes enthusiastic professionals who participated in several classes.	<input checked="" type="checkbox"/>	
Received a one-year Start Strong grant and a two-year Smart Beginnings sustainability grant, which will enable the department to enhance child care through increased training for child care providers and more equipment for child care programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a proposal for Fairfax County Public School principals whereby family child care providers who live in areas with large waiting lists for School-Age Child Care will be able to market their child care services to parents at Back-to-School events.		<input checked="" type="checkbox"/>

Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
In collaboration with a multi-disciplinary team with representatives from various County agencies, assessed and analyzed the Domestic Abuse and Sexual Assault Programs (DASA) to move from the Community Services Board to the Office for Women and Domestic Violence Services in FY 2009. In addition to successfully moving the organizational home of the services beginning in FY 2009, this project will implement recommendations for re-organization and design from the multi-disciplinary team focusing on improving services for victims of sexual and domestic violence.	☑	☑
The combined programs of the Victim Assistance Network and the Fairfax County Women's Shelter applied to the Virginia Sexual and Domestic Violence Action Alliance (VSDVAA) to gain status as Fairfax County's accredited domestic violence program and sexual assault crisis center.	☑	
Implement new initiatives in the Employee Child Care Center that include launching a new instructional program and establishing "mixed-age grouping" that allows 3 to 5 year-olds to learn from their teachers and each other at the same time.		☑
Continue to partner with 13 jurisdictions, and multiple public and private human service agencies, on a statewide committee charged with designing and guiding the implementation of the state's child welfare reform efforts.	☑	☑
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Opened the new Katherine K. Hanley Family Shelter in western Fairfax County. The shelter accommodates up to 20 families at a time. Working on the design and plan for transitional housing for up to six families at the site.	☑	☑
Continue to partner with the Department of Housing and Community Development and non-profit contractors to oversee the implementation of the Partnership for Permanent Housing program, an initiative that provides supportive services and subsidized housing to 25 homeless families to enable them to become self-sufficient within 5 years and attain the goal of homeownership. The program is working to reach the County's goal of ending homelessness within 10 years.	☑	☑
Participated in the development and planned opening of a new assisted living facility at Birmingham Green (owned by five local jurisdictions in Manassas).	☑	



Department of Family Services

 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to operate a regionally-based fleet management system to increase the efficiency of department vehicle utilization while performing essential services in the community (e.g. home visits).	☑	☑
Improved access to the Mothers' Rooms by providing online registration and designating a person at each site to assist employees with access to the rooms. Continue to open new Mothers' Rooms as space becomes available.	☑	☑
Will implement an Internet-based application that allows the parents of students in the School-Age Child Care program to establish online accounts and access invoices and tax statements online, as well as cancel enrollments. Additionally, will launch eCheck, an online payment application that allows parents to pay School-Age Child Care tuition online.		☑
 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Organized and delivered the Third Annual Career and Entrepreneurship Expo – Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers). This year was the most successful event to date, attracting over 2,500 job seekers and over 60 employers and economic service providers.	☑	
Continue to organize and deliver the annual <i>Access to Success: Global Challenges and Regional Opportunities</i> which provides a premier networking, learning, and marketing event for prospective entrepreneurs and small business owners that will ultimately expand and increase the number of small businesses in Northern Virginia and produce jobs for County residents.	☑	☑
Awarded funding for a third year to continue operating the Independent Living Program Demonstration Project, which provides employment and education services to youth aging out of the foster care system.	☑	☑
In partnership with the Northern Virginia Workforce Investment Board, implemented the Empowering Youth through Employment (EYE) Initiative, which connects area schools, private businesses and local communities, to work collaboratively in linking youth to different industry sectors and regional employers.	☑	
Initiated and will continue to support a youth employment center in Falls Church to build on the success of the DFS-operated Job Hut in Manassas Mall, a place for older teens to connect to employment, educational and career resources, as well as community and support services.	☑	☑
Partnered with the Office of Partnerships to provide free tax preparation to help low- and moderate-income people through the Creating Assets, Savings and Hope (CASH) campaign. More than 1,000 people were assisted with their 2006 tax returns and benefited from a total federal tax refund amount of \$1.2 million. Also, a total of \$831,000 in Earned Income Tax Credits (EITC) was claimed.	☑	

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Planning for the third bi-annual Women’s Voices Forum that allows participants throughout Northern Virginia and as far away as Richmond and Maryland to discuss issues affecting women and provide suggestions for further development of policies on issues identified in the previous two Forums.	✓	✓
Hosted the National Heart Gallery Exhibit sponsored by the Freddie Mac Foundation and featured photograph portraits of children in the region needing adoptive families.	✓	
Established continuing partnerships with over 35 businesses, civic associations, public agencies and schools, faith-based groups, news media organizations, and sporting teams to support children in foster care and to help find adoptive families and mentors through the sponsorship of events for Fairfax Families4Kids.	✓	
Continue to provide staff support to the Deputy County Executive’s Community Collaborative which brings together African American community leaders to develop a non-profit agency that will address disproportionality among children served by child welfare and other County agencies. Recent successes include analyzing and reporting data in new ways and piloting a national diagnostic tool to better understand where disproportionality exists in County child welfare services.	✓	✓
Continue to support the Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools that provides ongoing support groups for grandparents and other relatives raising minor children. Recent successes include developing the “Resource Guide for Grandparents and Other Relatives Raising Children;” offering three separate respite days for kinship care families; and producing a kinship care video for Cable Channel 16.	✓	✓
Continue the Independent Living Project in partnership with INOVA HealthSystems, faith communities, and other County agencies to provide community outreach to older adults in Franconia/Rose Hill and Annandale. The program offers in-home assessments, information referral, fall prevention, exercise, and classes in cooking and food safety.	✓	✓
Continue to facilitate the development of a durable medical equipment recycling program to be managed by FREE (Foundation for Rehabilitation Equipment and Endowment) in conjunction with community partners.	✓	✓
Partnered with the Department of Systems Management for Human Services and the Arc of Northern Virginia to offer a neighborhood college that focused upon County diversity data and services information as well as leadership training for persons with and with out disabilities to engage in civic activities.	✓	

Department of Family Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>The Domestic Abuse and Sexual Assault Programs, which include the Victim Assistance Network (VAN), Fairfax County Women’s Shelter, and Anger and Domestic Abuse Prevention and Treatment (ADAPT) will continue to enhance collaborative efforts in the recruitment, training, and utilization of community volunteers for their programs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Successfully completed the department’s first three year strategic plan. Will implement the department’s new strategic plan which was developed using a balanced scorecard approach and continues through 2010.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented electronic document management for Community Education/ Provider Services, Child Care Assistance and Referral and Head Start to improve productivity. Will continue the next phase of implementation in the Self Sufficiency Division and begin implementation in the Children, Youth and Families Division.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Finalized the work of the Northern Virginia Regional Treatment Foster Care (TFC) workgroup, a public/private effort focused on establishing a common understanding of TFC services, to include defining criteria for placement and cost-effectiveness of services.</p>	<input checked="" type="checkbox"/>	
<p>Implemented the first phase of Web Harmony for CSA to include training for DFS-Foster Care staff and Fairfax County Public School-Contract Services staff. Web Harmony will increase communication, ensure data integrity, and improve efficiency in our service provision to youth and families.</p>	<input checked="" type="checkbox"/>	
<p>Implemented a Utilization Review (UR) function within CSA. UR ensures that sound business, clinical, and case management practices are fully integrated, that the state’s Utilization Management requirements are met, and that CSA funded services are managed effectively and efficiently.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Due to recent success, continue the implementation of the cluster care model of service delivery that incorporates task-based home care, greater emphasis on home-delivered meals, and volunteer services. As a result, DFS has realized significant savings that have been reinvested in other programs serving seniors and adults with disabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Developed and implemented the first Human Services Group Mentoring Program in order to promote a culture of high performance and encourage employees to assume responsibility for the organization and promote a greater sense of community in the organization. These groups were professionally facilitated; however, the internal expertise of highly qualified staff acted as mentors to impart knowledge and skills to emerging leaders/protégés. The program will be continued and enhanced in FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1312/ 1250.52	1315/ 1253.52	1305/ 1246.11	1320/ 1260.11	1322/ 1262.11
Expenditures:					
Personnel Services	\$66,796,879	\$69,278,477	\$68,651,582	\$70,656,484	\$71,543,103
Operating Expenses	118,570,562	116,218,510	137,622,936	120,376,203	117,663,978
Capital Equipment	0	0	0	0	0
Subtotal	\$185,367,441	\$185,496,987	\$206,274,518	\$191,032,687	\$189,207,081
Less:					
Recovered Costs	(\$82,391)	(\$145,253)	(\$145,253)	(\$81,348)	(\$81,348)
Total Expenditures	\$185,285,050	\$185,351,734	\$206,129,265	\$190,951,339	\$189,125,733
Income/Revenue:					
Home Child Care Permits	\$25,835	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	26,299,852	26,529,429	26,529,429	26,794,723	26,794,723
Employee Child Care Fees	821,396	744,887	887,906	932,302	932,302
Domestic Violence Services Client Fees ¹	0	0	0	55,839	55,839
City of Fairfax Public Assistance	679,533	636,759	610,958	657,318	657,318
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	620,945	667,076	667,076	680,837	680,837
Family Support Service	7,981	12,953	7,723	7,723	7,723
FASTRAN/Employment	83,631	89,727	89,727	91,522	91,522
Golden Gazette	66,156	65,080	65,080	70,720	70,720
Child Care Services for Other Jurisdictions	120,309	108,653	120,309	120,309	120,309
Head Injured	1,085,951	929,750	1,175,202	1,175,213	1,175,213
VA Share Public Assistance Programs	33,785,124	31,765,558	38,267,344	32,691,651	32,691,651
USDA Grant - Gum Springs Head Start	43,813	36,604	44,689	44,689	44,689
DSS/Federal Pass Through/Admin.	37,852,717	27,411,460	30,447,060	28,108,089	28,108,089
Adoption Service Fees	2,683	3,912	3,912	3,912	3,912
Total Income	\$101,522,884	\$89,057,366	\$98,971,933	\$91,490,365	\$91,490,365
Net Cost to the County	\$83,762,166	\$96,294,368	\$107,157,332	\$99,460,974	\$97,635,368

¹It should be noted that due to the transfer of Domestic Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, revenue received in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

Department of Family Services

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$2,250,123**
An increase of \$2,186,218 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above. This is partially offset by a net decrease of \$63,905 in Recovered Costs for Personnel Services.

- ◆ **Personnel Services Reduction** **(\$1,448,257)**
A decrease of \$1,448,257 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Child Care Assistance and Referral Program** **\$2,591,187**
An increase of \$2,591,187 in Operating Expenses associated with the Child Care Assistance and Referral (CCAR) Program. The Department of Family Services was notified by the Virginia Department of Social Services that \$2,591,187 in federal pass-through funds in FY 2008 would no longer be available. As a result, County staff was directed to identify sufficient and sustainable funding to address this shortfall in FY 2009 and beyond. It should be noted that with the additional funding in FY 2009, the CCAR program can support 5,141 children.

- ◆ **Consolidation of Domestic Violence Services** **\$1,469,542**
Funding of \$1,469,542 including \$991,502 in Personnel Services for 15/14.0 SYE and \$478,040 in Operating Expenses is associated with the transfer of the Domestic Violence Services program from Fund 106, the Fairfax/Falls-Church Community Services Board to the Department of Family Services/Office for Women and Domestic Violence Services as part of a multi-agency effort to streamline the County's domestic violence services. It should be noted that an increase of \$243,730 in fringe benefit funding, which is included in Agency 89, Employee Benefits, is also included in the position increase. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Contract Rate Increases** **\$500,171**
An increase of \$500,171 in Operating Expenses supports contract rate increases for providers of mandated and non-mandated services including Head Start, the Emergency Shelter program, Families to Work, Supervised Play, Healthy Families Fairfax, Hypothermia Prevention, Partnership for Permanent Housing, Homeless Prevention, and Nurturing Program.

- ◆ **FASTRAN Services and Intergovernmental Charges** **\$40,409**
An increase of \$40,409 in Operating Expenses to support FASTRAN services and for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Brain Injury Services** **\$245,463**
An increase of \$245,463 in Operating Expenses is required to appropriate additional state revenue for the region's brain injury services overseen by Fairfax County. This additional funding will support long-term case management services in the City of Fredericksburg and Prince William and Fauquier Counties. The expenditure increase is fully offset by state funding with no net impact to the General Fund.

- ◆ **Carryover Adjustments** **(\$10,095,963)**
A net decrease of \$10,095,963 in Operating Expenses is associated with the carryover of \$6,870,340 in encumbered funding, \$2,591,187 in unencumbered funding, and one-time funding of \$634,436 for the Child Care Assistance and Referral program, brain injury services, the Respite Care program, the Sibling Group Respite Care pilot program, and the Education and Training Voucher program.

Department of Family Services

- ◆ **Transfer to Fund 102 Federal/State Grant Fund** **(\$218,940)**
A decrease of \$218,940 in Operating Expenses associated with a transfer to Fund 102, Federal/State Grant Fund, to support additional Local Cash Match requirements in the Fraud FREE Program, Independent Living Initiatives Program, Foster Care and Adoptive Parent Training, Foster Care and Adoption Staffing, Promoting Safe and Stable Families, and Program Improvement Plan (PIP) grants.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$999,386**
An increase of \$999,387 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.
- ◆ **Reduction in Limited-Term Funding** **(\$238,679)**
A decrease of \$238,679 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Child Care Assistance and Referral Program (CCAR)** **(\$2,600,000)**
In the spring of 2007 the Department of Family Services (DFS) was notified by the Virginia Department of Social Services that \$2.6 million in federal pass-through funds in FY 2008 would no longer be available. As part of the *FY 2007 Carryover Review*, savings identified by DFS fully funded the \$2.6 million loss in FY 2008. During adoption of the FY 2008 budget, County staff was directed to identify sufficient and sustainable funding to address the \$2.6 million shortfall.

At the time the Advertised budget was developed, no additional state resources had been identified to address the \$2.6 million shortfall; therefore, the \$2.6 million was fully funded as part of the FY 2009 Advertised Budget Plan utilizing all County dollars. However, since completion of the FY 2009 Advertised Budget Plan, additional state resources have been identified to support at-risk child care subsidies for low-income families. As a result of funding included in the 2008 Caboose Bill and the 2008-2010 Biennium budget bill, the County has been notified that additional revenue is available. It is anticipated that the additional funding received from the state will sufficiently address the \$2.6 million shortfall in FY 2009. Therefore, no additional County resources are needed in FY 2009 and a decrease of \$2.6 million in County funding has been included as part of the FY 2009 Adopted Budget Plan. Please note, funding adjustments accounting for the additional state revenue will be made as part of the *FY 2008 Carryover Review*.
- ◆ **Two Adult Protective Services Positions** **\$0**
An increase of 2/2.0 SYE merit Social Worker II positions in the Adult Protective Services (APS) program area to support increasing caseloads. APS is mandated by Virginia Code. APS Social Workers investigate situations of abuse, neglect and exploitation involving adults age 60 and older and persons over age 18 who are incapacitated; and they provide ongoing protective services. Funding of \$125,912 in Personnel Services and \$36,313 in Fringe Benefits has been accommodated through continued savings achieved in the Home-Based Care Program due to the implementation of the cluster care model. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Department of Family Services

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$8,089,139**

As a part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$8,089,139 in Operating Expenses comprised of \$6,870,340 in encumbered funding; \$584,363 for the Comprehensive Services Act; \$471,297 in one-time funding for the Child Care Assistance and Referral program; and \$163,139 in one-time program related adjustments. Encumbered funding of \$6,870,340 included \$2.1 million for the Falls Church renovation and the renovation of the 5th and 7th floors of the Pennino Building, \$2.7 million in consultant and other contracts not yet realized and \$2.1 million in various supplies and services. CSA funding of \$584,363 completely offset by state revenue is associated with a contract rate increase included in the FY 2008 Adopted Budget Plan. This adjustment allows the County to maximize revenue available from the state. CCAR funding of \$471,297 partially offset by additional federal revenue will help preserve the child care infrastructure including community-based programs which enables low income families to work and become self sufficient. Program related adjustments of \$163,139 were completely offset by additional revenue and included funding of \$150,925 for brain injury services; \$15,773 for the Respite Care program; \$5,265 for the Sibling Group Respite Care pilot program; and a decrease of \$8,824 for the Education and Training Voucher (ETV) program.

- ◆ **Child Care Assistance and Referral Program** **\$2,591,187**

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved funding of \$2,591,187 necessary for the Child Care Assistance and Referral program. The Department of Family Services was notified by the Virginia Department of Social Services that \$2,591,187 in federal pass-through funds in FY 2008 would no longer be available. This adjustment, along with an increase of \$0.5 million in expenditures as a result of one-time federal revenue, brings the total funding level in FY 2008 to \$32.9 million, a decrease of \$3.0 million from the *FY 2007 Revised Budget Plan*. It should be noted that with the additional funding, in FY 2008 the CCAR program can support 5,218 children, a decrease of 465 children from the *FY 2007 Revised Budget Plan* but an increase of 485 children from the FY 2008 Adopted Budget Plan.

- ◆ **School-Age Child Care** **(\$414,456)**

As part of the *FY 2007 Carryover Review*, the Board of supervisors approved a decrease of \$351,456 in Personnel Services and 10/8.1 SYE positions, and \$63,000 in Operating Expenses to address the reduction of the After Kindergarten School-Age Child Care (SACC) program as a result of the implementation of full day kindergarten at 21 elementary schools. The implementation of full-day kindergarten equates to the elimination of more than 18,000 staff hours of After Kindergarten SACC programming. This meant 18,000 staff hours either needed to be eliminated or re-directed. The majority of these hours were accounted for by the elimination of 10/8.1 SYE positions. However, in an effort to maintain the current staffing structure and program model, DFS, in cooperation with Fairfax County Public Schools (FCPS), implemented a pilot program utilizing SACC teachers as substitute teachers. FCPS will utilize 60 SACC teachers one day a week and will reimburse the County at the substitute rate of \$13.68 per hour or approximately \$250,000 per year. This additional revenue will offset the loss of SACC program revenue resulting from the elimination of After Kindergarten slots. This program will help address retention and recruitment issues commonly encountered in the SACC program. It should be noted that a decrease of \$70,291 in fringe benefit funding, which is included in Agency 89, Employee Benefits, was also included in the position reduction. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. It should also be noted that the 10 eliminated positions were re-directed to the Department of Tax Administration through the abolish/establish process to address increased workload and complexity in the real estate appraisal process. Please see Agency 57, Department of Tax Administration for additional information.

Department of Family Services

- ◆ **Position Adjustments** **\$0**
A 1/0.81 SYE Day Care Center Teacher I position was transferred to the Department of Planning and Zoning to support the Code Enforcement Strike Team (CEST). A 1/1.0 SYE Management Analyst III was deployed from the County position pool to Comprehensive Services Act (CSA) to enhance the program's utilization management review. An increase of 0/0.5 SYE due to converting a position from part-time to full-time status.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Comprehensive Services Act** **\$5,640,710**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$5,640,710 in Operating Expenses to address an increase in the Comprehensive Services Act (CSA) requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases.
- ◆ **Foster Care and Adoption** **\$2,800,652**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$2,800,652 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by Federal and Virginia codes. Since 2001, as a result of increasing caseloads and contract rate increases, the Foster Care and Adoption program has experienced a nearly 56 percent increase in County expenditures. This adjustment brings expenditures and revenue more in-line with actual experience.
- ◆ **Child Care Assistance and Referral Program** **\$2,173,713**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$2,173,713 to appropriate additional federal revenue for the Child Care Assistance and Referral (CCAR) program. Due to the timing of when third quarter is approved, it is estimated that DFS will have approximately \$1.0 million in savings that will be available to carryover to FY 2009. This adjustment, excluding the \$1.0 million in anticipated savings, brings the total funding level in FY 2008 to \$34.0 million. It should be noted that with the additional funding, in FY 2008 the CCAR program can support 5,403 children.
- ◆ **Program Adjustments** **\$597,025**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved funding of \$597,025 to appropriate additional state and federal revenue for the following programs:
- Auxiliary grants funding of \$298,720. Auxiliary grants help supplement incomes of recipients of Supplemental Security Income and other aged, blind or disabled individuals residing in a licensed assisted living facility or an approved adult foster care home.
 - Brain Injury Services funding of \$94,527 will provide case management services to individuals who have acquired brain injury in Northern Virginia.
 - Language Translation Services funding of \$74,670 will be used to provide translation services to non-English speaking residents of Fairfax County.
 - Healthy Families Fairfax program funding of \$58,839. The Healthy Families Fairfax program provides education, therapeutic and supportive services to first-time parents to help prevent child abuse and neglect and to promote child health.
 - Educational Transfer Voucher (ETV) program funding of \$47,269. The ETV program provides funding to help youth in foster care with expenses related to college and vocational training programs.

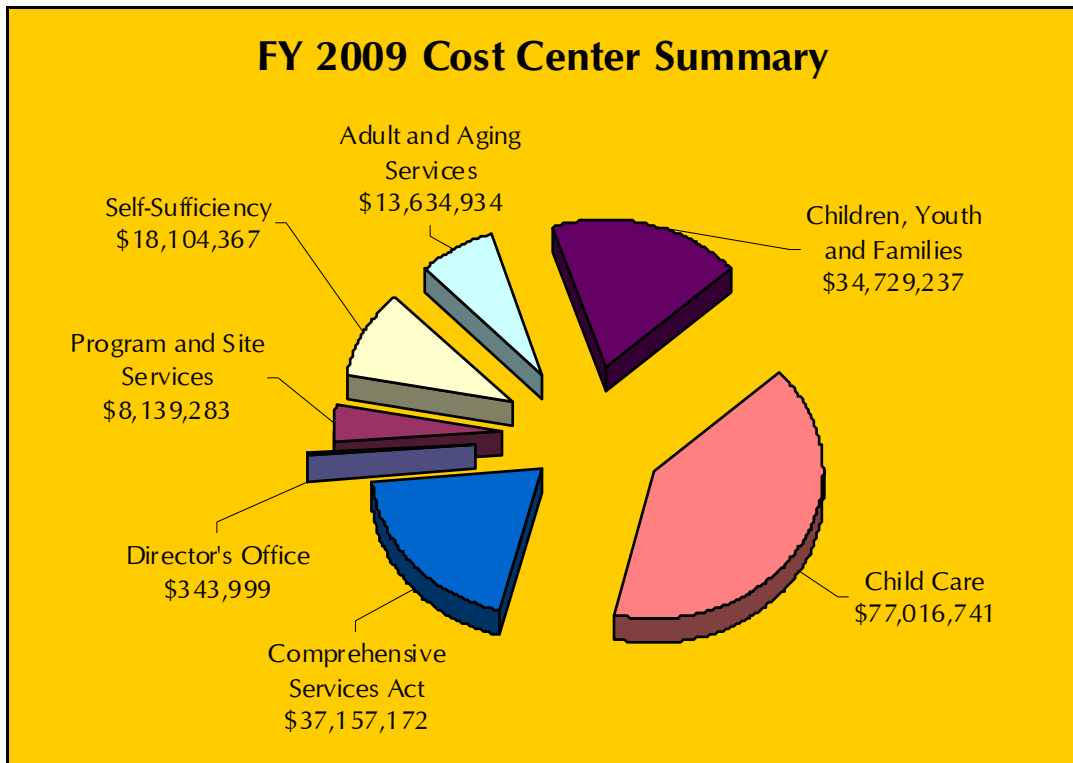
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- Refugee Resettlement program funding of \$23,000. This program provides cash and medical assistance to refugees who are deemed ineligible for all federal assistance programs.

◆ **Personnel Services Reduction** **(\$700,439)**

As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$700,439 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers



Director's Office

The Director's Office manages and oversees the budget in the department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$323,252	\$335,037	\$331,680	\$338,246	\$343,999

Position Summary					
1	Director of Family Services	1	Management Analyst III	1	Administrative Assistant V
TOTAL POSITIONS					
3 Positions / 3.0 Staff Years					

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Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 90 percent of DFS objectives in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Department of Family Services Budget overseen	\$177,598,469	\$182,229,029	\$196,156,382 / \$185,285,050	\$206,129,265	\$189,125,732
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$607	\$1:\$595	\$1:\$599 / \$573	\$1:\$621	\$1:\$550
Service Quality:					
DFS objectives accomplished in a year	17	14	14 / 18	17	17
Outcome:					
Percent of DFS objectives accomplished	90%	74%	74% / 95%	90%	90%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$189.1 million and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$25.1 million in the Fund 102, Federal/State Grant Fund and \$7.5 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$221.7 million. The department met 18, or 95 percent, of the objectives set forth in FY 2007, thereby significantly exceeding the goal of 14. The only objective that was not met in FY 2007 was customer satisfaction with the front door experience at DFS offices which was 93 percent versus a target of 95 percent. The reasons are explained in the respective cost centers' performance measurement results section.

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Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitors public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women and Domestic Violence Services serves as a resource addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan ¹	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	64/ 63	64/ 63
Total Expenditures	\$7,362,510	\$6,280,523	\$7,841,671	\$8,098,709	\$8,139,283

Position Summary					
1 Team Operations Mgr.	1 Business Analyst III	1 Communication Specialist II			
1 Exec. Director, Commission for Women	1 Sr. Social Work Supervisor	1 Mental Health Manager, (1 T)			
2 Management Analysts IV	1 Social Work Supervisor	8 Mental Health Therapists, 1 PT, (8 T)			
4 Management Analysts III	5 Administrative Assistants V	2 MH/MR/ADS Clinicians, (2 T)			
3 Management Analysts II	7 Administrative Assistants IV	1 Substance Abuse Counselor, PT, (1 T)			
1 Information Officer III	20 Administrative Assistants II	3 Mental Health Supervisor/Specialists, (3 T)			
1 Business Analyst IV					
TOTAL POSITIONS					
64 (15 T) Positions / 63.0 (14.0 T) Staff Years					
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
PT Denotes Part-Time Positions (T) Denotes Transferred Positions					

¹ It should be noted that due to the transfer of Domestic Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, 15/14.0 SYEs were transferred into the Program and Site Services cost center of the Department of Family Services as part of the [FY 2009 Advertised Budget Plan](#). Positions in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.
- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
DFS walk-in customers served at all five office sites	86,626	88,368	88,000 / 99,420	96,800	96,800
Services provided to persons with head injuries through Disabilities Services contract	3,661	4,248	4,200 / 4,279	5,000	5,000
Efficiency:					
Cost per DFS walk-in customer served	\$3.84	\$4.00	\$4.12 / \$3.18	\$3.40	\$3.57
Cost per head injured service	\$321	\$278	\$282 / \$313	\$286	\$286
Service Quality:					
DFS walk-in customers satisfied with the services provided	95.7%	95.1%	95.0% / 93.0%	95.0%	95.0%
Consumers with brain injuries satisfied with services	93%	87%	90% / 90%	90%	90%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	0.00	0.06	0.00 / (2.10)	2.00	0.00
Percent of service plan goals met by consumers with brain injuries	87%	88%	86% / 88%	86%	86%

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The FY 2007 satisfaction rate dipped to 93 percent from 95 percent in FY 2006 due to dissatisfaction with long wait times. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. While 97.1 percent of customers indicated they were treated with respect and in a courteous manner during their visit in FY 2007, 13 percent of customers felt they had to wait too long. Customer volume increased by nearly 13 percent in FY 2007 and can be partially attributed to the Medicaid Citizenship and Identity Verification policy changes implemented in July 2006 which required existing recipients to return to the office to provide verification. A workgroup has been assigned to look at ways to reduce customer wait time.

In FY 2007, Disability Services Planning and Development (DSPD) met or exceeded all goals, and provided 4,279 units of service for people with brain injuries in the community. These services include case management, consultation, day programs, and information and referral. Of particular note, the percent of service goals met by consumers with brain injuries was 88 percent in FY 2007, thereby exceeding the 86 percent target. The language of the Output Indicator for DSPD was altered for FY 2007 to reflect the number of services provided, rather than the number of people served. The reason for this change is that the number reported in previous years could be construed as duplicative because an individual could be counted multiple times by being served in the same program for several months, or by being served by multiple programs throughout the year. It was determined that reporting on the number of units of service provided, which is the same number reported in previous years, only now identified in service units rather than people, more accurately captures the work of DSPD. Due to the state approved expansion of case management services to Prince William and Fauquier Counties and the City of Fredericksburg, the number of services provided is expected to increase to 5,000 in FY 2008 and FY 2009.

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Self-Sufficiency



The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	215/ 215	215/ 215	215/ 215	215/ 215	215/ 215
Total Expenditures	\$18,862,022	\$17,810,581	\$19,622,944	\$17,985,000	\$18,104,367

Position Summary					
1	Division Director	6	Human Svc. Workers V	13	Social Workers II
2	Program Managers	30	Human Svc. Workers IV	1	Administrative Assistant IV
2	Management Analysts III	59	Human Svc. Workers III	18	Administrative Assistants II
1	Management Analyst II	74	Human Svc. Workers II		
1	Manpower Specialist IV	7	Human Svc. Workers I		
TOTAL POSITIONS					
215 Positions / 215.0 Staff Years					
49 / 49.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 95 percent in FY 2009.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,287 in FY 2008 to \$1,332 in FY 2009.
- ◆ To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Food Stamp applications received	8,611	9,343	8,800 / 9,363	9,000	9,000
TANF applications received	2,123	2,195	2,100 / 2,183	2,100	2,100
Medicaid/FAMIS applications received	13,359	14,548	14,000 / 15,621	14,500	14,500
Clients served in VIEW program	924	965	1,000 / 1,036	975	975
Clients served at Northern Virginia SkillSource Centers	49,063	82,434	30,433 / 33,200	34,000	34,000
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$301	\$306	\$331 / \$318	\$305	\$314
Cost per client served in VIEW	\$1,848	\$1,708	\$1,670 / \$1,438	\$2,092	\$2,095
Cost per client served at SkillSource Centers	\$18	\$12	\$30 / \$23	\$21	\$21
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	8,445	9,136	8,536 / 9,190	8,727	8,727
TANF applications completed within state-mandated timeframe	NA	1,757	1,890 / 2,040	1,995	1,995
Percent of VIEW clients placed in a work activity	77%	79%	70% / 80%	78%	78%
Percent of SkillSource Center clients satisfied with services provided	74.0%	75.4%	72.4% / 76.3%	72.4%	73.0%
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	98.1%	97.8%	97.0% / 98.2%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	NA	80.0%	90.0% / 93.4%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	\$1,252	\$1,354	\$1,245 / \$1,342	\$1,287	\$1,332
Percent of dislocated workers entering employment	88.4%	90.7%	67.0% / 86.4%	68.0%	69.0%

Performance Measurement Results

Despite the continued increase in the ongoing public assistance caseload, the Self Sufficiency Division was able to exceed targeted performance objectives in FY 2007 through continuous quality management practices aimed at enhancing efficiency and service delivery. The ongoing public assistance caseload increased nearly 7 percent, from 46,491 cases in FY 2005 to 49,681 cases, in FY 2007. Food Stamp and TANF applications remained stable in FY 2007, compared to FY 2006, while the volume of Medicaid applications received and processed was 11.6 percent or 1,621 applications, higher than anticipated, and 7.4 percent or 1,073 applications higher, than FY 2006. The increased volume of Medicaid applications during FY 2007 may be attributed to continued outreach efforts and to citizenship and identity policy changes which went into effect July 1, 2006. However, barring major policy changes at the federal or state level, it is

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anticipated that the volume of applications received for public assistance programs will remain stable, while the ongoing caseload will continue to remain high due to continued program retention efforts.

The Self Sufficiency Division received 9,363 applications for the Food Stamp Program and processed 98.2 percent, or 9,190, of these applications timely surpassing the 97 percent target. Over 93 percent, or 2,040, of the 2,183 TANF applications received were processed within the state-mandated timeframe, thereby exceeding the 90 percent objective. It should be noted that Virginia Department of Social Services (VDSS) tracking systems for the TANF program were revised in January 2007 to reflect policy changes implemented July 1, 2004 regarding TANF application processing time standards. FY 2008 will be the first year in which all of the months will contain accurate data from VDSS for the TANF program. As a result, it is anticipated that an even higher percentage of TANF applications will be reflected as being processed within state-mandated timeframes.

In addition to surpassing application processing timeliness targets for the Food Stamp and TANF programs, the division exceeded its goals for the VIEW program and the SkillSource Centers. The FY 2007 average monthly wage for clients in the VIEW program of \$1,342 surpassed the target of \$1,245 by 7.8 percent and 1,036 clients were served, an increase of 7.4 percent. SkillSource Centers achieved a placement rate of 86.4 percent for dislocated workers entering employment, well beyond the negotiated performance standard with the state of 67 percent. Please note the significant decrease in the number of clients served by SkillSource centers in FY 2007 and beyond reflects the discontinuation of Prince William's Employment Commission's participation in the system.

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to older adults age 60 plus 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.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	73/ 72.5	73/ 73	73/ 73	75/ 75
Total Expenditures	\$9,464,465	\$13,516,290	\$14,711,028	\$13,600,549	\$13,634,934

Position Summary					
1 Division Director	1 Human Svc. Worker III	26 Social Workers II (2)			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Administrative Assistant IV			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant III			
2 Management Analysts III	7 Social Work Supervisors	6 Administrative Assistants II			
4 Management Analysts II	18 Social Workers III	1 Communication Specialist II			
TOTAL POSITIONS					
75 Positions / 75.0 Staff Years					
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs () Denotes New Positions					

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

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Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adult and Aging/Long-Term Care clients served	2,231	2,187	2,187 / 2,283	2,283	2,283
Clients served with community-based services (CBS)	5,726	7,712	6,608 / 6,578	6,578	6,578
Meals provided	462,049	505,520	525,142 / 570,614	570,614	570,614
APS Investigations conducted	610	632	600 / 818	818	818
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,200	\$3,400	\$4,994 / \$2,823	\$4,736	\$4,785
Cost per CBS client	\$152	\$152	\$159 / \$132	\$125	\$125
Cost per meal	\$12	\$12	\$14 / \$9	\$13	\$13
Cost per investigation	\$2,066	\$2,180	\$2,451 / \$1,547	\$1,872	\$1,921
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	93%	85%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	100%	93%	95% / 91%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (1)	NA	NA	NA / 81%	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	96%	92%	90% / 87%	90%	90%
Investigations completed within the State standard of 45 days	581	620	540 / 802	736	736

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of clients who reside in their homes after one year of service	82%	85%	80% / 87%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	100%	97%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	46%	47%	40% / 48%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	83%	87%	80% / 87%	80%	80%
Percent of investigations completed within 45 days	93%	98%	90% / 98%	90%	90%

(1) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2007, the Adult and Aging Services Division surpassed its goals related to helping individuals continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 87 percent, which is seven percentage points higher than the target of 80 percent. The percent of clients who remained in their homes rather than entering a long-term care facility after one year of receiving information or community-based services (CBS) was 98 percent, which is three percentage points higher than the target of 95 percent. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. The cost per long-term care client decreased by 17 percent in FY 2007 to \$2,823 due to the full implementation of cluster care task-based services, a new and more efficient model of service delivery that provides home-based care services based on the task to be performed rather than an hourly rate. The cost per CBS client also declined in FY 2007, from \$152 to \$132 in FY 2007. It is anticipated that future costs will increase due to rate increases which have been absorbed by the department and an incentive premium. Home care providers are noting issues with retention of home care aides and with the complicated scheduling and management oversight required for task-based services. Additional rate increases will also be necessary in FY 2009.

The number of clients served in CBS in FY 2007 reflects a decrease of 14.7 percent from FY 2006 and slightly less than the estimate. This was due to opposing factors in two of the CBS programs. On the one hand, the Virginia Insurance Counseling and Assistance Program (VICAP) served 50 percent fewer clients in FY 2007, following the boom in FY 2006 with the launch of Medicare Part D and open enrollment through May 15, 2006. On the other hand, Information and Assistance increased service to clients in FY 2007 by 16 percent over those served in FY 2006 due to a higher degree of awareness and need for information and assistance and a larger number of inquiries resulting in referrals to Adult Protective Services.

The Adult and Aging Services Division once again surpassed its goal for improving the nutritional health of persons receiving nutrition services in FY 2007 with 48 percent of clients who received home-delivered meals, compared to a target of 40 percent, and 87 percent of clients who received congregate meals, compared to a target of 80 percent, scoring at or below moderate risk on the Nutritional Screening Initiative.

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The number of meals provided in the senior nutrition programs exceeded the estimate by 8.7 percent and was up 12.9 percent, or more than 65,000 meals, from FY 2006. This is due to a 10.4 percent increase in Home-Delivered Meals associated with new ethnic meals routes, as well as the addition of regular routes, and an 11 percent increase in the need for Nutritional Supplements. At the same time, Congregate Meals increased by 15.7 percent, primarily due to two factors. One, there was a significant increase in the number of older adults attending congregate meal sites to connect with others who share their language, culture and special programs. Second, Braddock Glen, the Fairfax County Assisted Living Facility which serves residents three meals a day, opened in FY 2007.

It should be noted that the client satisfaction with the “meal quality and quantity” was 81 percent for Home-Delivered Meal clients, compared to 96 percent in FY 2004 (this client population is not surveyed every year) and is most likely due to a major change in survey methodology (different questions were asked, more specific to the meal quality and quantity versus courtesy of the volunteers as was surveyed in the past). In addition, 87 percent of Congregate Meal Program clients were satisfied with their meals, down from 92 percent in FY 2006, possibly due to an increasing ethnic client population with different food and nutritional needs, preferences, and expectations. Staff is working with the food vendors to improve meals to better meet the needs of clients receiving Home-Delivered Meals and Congregate Meals.

Children, Youth and Families

The Children, Youth and Families Division provides 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 program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	205/ 205	205/ 205	205/ 205	205/ 205
Total Expenditures	\$35,309,186	\$34,379,326	\$38,739,641	\$34,566,010	\$34,729,237

Position Summary					
1	Division Director	85	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	5	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	12	Administrative Assistants III
61	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
205 Positions / 205.0 Staff Years					
67 / 66.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents’ and families’ capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

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Objectives

- ◆ To maintain at 90 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To decrease the median time that all children are served in foster care from an estimated 1.45 years in FY 2008 to 1.42 years in FY 2009.
- ◆ To exceed 90 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ To maintain at 75 percent the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.
- ◆ To maintain at 97 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Child abuse complaints addressed	2,071	1,884	1,900 / 2,084	2,100	2,100
Children served in foster care	644	654	659 / 656	660	665
Families served in Healthy Families Fairfax	650	684	721 / 638	670	703
Families served in the parent education programs	231	195	200 / 174	175	175
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	272	272	272 / 296	296	296
Efficiency:					
Cost per child abuse complaint addressed	\$1,563	\$1,775	\$1,941 / \$1,741	\$1,842	\$1,872
Cost per child in foster care	\$8,718	\$9,012	\$9,633 / \$10,114	\$9,958	\$10,162
Cost per family served in Healthy Families Fairfax	\$2,757	\$2,706	\$2,682 / \$2,844	\$2,973	\$2,858
Cost per family served in the parent education programs	\$2,839	\$3,116	\$3,078 / \$3,474	\$3,984	\$4,088
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	\$8,032	\$8,342	\$8,547 / \$8,299	\$8,275	\$8,508

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,845	1,749	1,785 / 2,001	1,890	1,890
Percent of foster children in permanent foster care (monthly average)	7%	4%	4% / 4%	4%	4%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 99%	95%	95%
Percent of parent education participants satisfied with program	95%	98%	95% / 99%	95%	95%
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	88%	96%	90% / 97%	90%	90%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	89%	93%	85% / 96%	90%	90%
Median time that children are in foster care (in years) - all children served	1.93	1.69	1.80 / 1.51	1.45	1.42
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	94%	94%	93% / 95%	94%	94%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	70%	67%	70% / 81%	75%	75%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	NA	NA / NA	NA	97%

Performance Measurement Results

The number of complaints addressed by Child Protective Services (CPS) increased by 200 or 10.6 percent in FY 2007 compared to FY 2006. The majority of this increase occurred during the spring months and, most notably, in the western areas of the County. In addition, while the total number of complaints increased, the number of children that CPS took into care remained virtually the same (173 children in FY 2007 compared to 172 children in FY 2006). CPS responded to child abuse complaints within the appropriate response time 96 percent of the time, despite an increase in caseloads, and exceeded the target of 85 percent. Response times have improved since the division implemented a new priority response system which better utilizes resources in crisis situations. As a result, the target is being raised in FY 2008 and FY 2009 to 90 percent.

In FY 2007 97 percent of Family Preservation Services (FPS) clients indicated that they were satisfied with the services they received, however, the response rate for this measure continues to be low. As a result, FPS has developed additional methods to be able to capture information soon after case closure, which may improve

Department of Family Services

the response rate and obtain a broader picture of service delivery. In order to capture the efforts and goals of FPS, a new measure has been included beginning in FY 2009 that will assess the overall efforts to maintain children who are at-risk of experiencing abuse or neglect safely in their home. Baseline data indicates that among high-risk families served by FPS, a 97 percent target would be most appropriate.

The number of children in foster care has gradually declined over the past decade. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. The median length of time a child is in foster care has steadily declined, reaching an all-time low of 1.51 years in FY 2007 compared to 2.04 years in FY 2003 and an FY 2007 target of 1.80 years. Several efforts are in place to attempt to continue reducing the length of time children spend in foster care including concurrent planning and working with the court system and attorneys to ensure permanency timelines for children are followed. While these are long term efforts and their impact may not be fully realized for several years, the targets for FY 2008 and FY 2009 reflect further decreases to 1.45 years and 1.42 years, respectively. The median length of time in care is directly impacted by the number of children in permanent foster care and efforts to decrease the percentage of children in permanent foster care have been successful. In FY 2007, 4 percent of the children were in permanent foster care compared to 10 percent in FY 2002. The cost per child in foster care was higher than anticipated due to fewer staff vacancies than in previous years.

The efficiency measures for CPS, FPS, and Foster Care and Adoption do not include the costs of purchased services, and therefore do not reflect the total cost to serve children in these programs. These measures only include DFS personnel and operational costs. The costs for purchased services, such as counseling and rehabilitative services are included in the Comprehensive Services Act (CSA) section of the budget.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program was expecting an increase in the number of families served due to the addition of a fifth team; however, expansion was not able to happen as rapidly as expected due to staff vacancies. As a result, the number of families served in FY 2007 was 638, short of the 721 families projected originally. The efficiency measures reflect only DFS costs in serving families in HFF, and do not include expenditures by partner agencies, such as the Health Department. The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, \$4,013 in FY 2005, \$3,975 in FY 2006, and \$4,062 in FY 2007. Ninety-five percent of families served in Healthy Families Fairfax demonstrated an acceptable level of positive parent-child interaction, exceeding both the division's objective of 93 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

The Nurturing Parent Program, a parent education program, served 174 families in FY 2007, 21 fewer than FY 2006 and 26 fewer than the goal for a variety of reasons. Several families dropped out due to employment issues and relocation, for example. Also, in previous years, more groups were offered than were possible to sustain on an on-going basis. In FY 2007 the number of groups offered was reduced to allow better staffing within the groups and a more intense focus on the quality of outcomes. This focus on outcomes has also resulted in a slightly higher cost. Thirdly, current marketing methods have expanded the program's visibility and have led to an increased demand for parenting groups, especially for families with infants and toddlers. The demand was so great in early FY 2008 that an adolescent group had to be cancelled in order to open another infant and toddler group which typically run longer. Since proportionally more groups were offered for parents of children 0 to 4 years old, the number of groups that were able to be offered was reduced, and consequently the number of families that could be served. Finally, many groups required that both parents attend, and given the limits on the number of participants in any one group, the number of families served was reduced. On the whole, 81 percent of parents served in parent education programs demonstrated improved parenting and child-rearing attitudes in FY 2007, thereby exceeding the 70 percent target as well as the FY 2006 actual of 67 percent. This increase is attributed to a restructuring of how the curriculum was delivered. During the past year, staff and volunteers have been trained to more closely link the more abstract concepts to specific behaviors in order to provide more concrete material to the families.

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Child Care

The Office for Children (OFC) 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 intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	762/ 701.02	765/ 704.02	754/ 695.11	754/ 695.11	754/ 695.11
Total Expenditures	\$78,390,536	\$76,540,319	\$82,157,673	\$79,208,168	\$77,016,741

Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	16	Child Care Specialists I	2	Business Analysts I
6	Child Care Prog. Admins. I	106	Day Care Center Supvrs., 47 PT	1	Communication Specialist II
3	Management Analysts IV	119	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	422	Day Care Center Teachers I, 115 PT	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
2	Management Analysts II	3	Human Service Workers II	1	Administrative Assistant III
1	Management Analyst III	8	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	8	Human Services Assts.		
TOTAL POSITIONS					
754 Positions / 695.11 Staff Years					
110 / 109.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
PT Denotes Part-Time Positions					

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 2 percent from 2,007 in FY 2008 to 2,047 in FY 2009 and to ensure at least 10,037 permitted slots in FY 2008 and 10,235 in FY 2009 (one home equates to five child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 7,272 children in FY 2009 within current allocations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs, which is projected to increase by 2 percent from 1,073 children in FY 2008 to 1,097 in FY 2009.
- ◆ To ensure that children are developmentally ready for school. At least 80 percent of 4-year olds in Head Start will demonstrate the development of social-emotional, math, language and literacy skills as evidenced through on-going assessment.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Permitted family child care homes	1,961	1,935	1,954 / 1,968	2,007	2,047
Slots available in permitted care	9,805	9,675	9,770 / 9,840	10,037	10,235
Children served by CCAR	11,122	10,727	8,000 / 8,320	8,023	7,272
Children with special needs enrolled in SACC	1,004	1,043	1,073 / 1,057	1,073	1,097
Children served by Head Start	NA	NA	1,010 / 1,010	1,010	1,010
Efficiency:					
Average cost per slot in permitted care	\$104.76	\$108.16	\$111.71 / \$111.28	\$111.20	\$111.51
Average subsidy expenditure for CCAR	\$3,557	\$3,860	\$4,460 / \$4,095	\$4,095	\$4,095
Cost per special needs child	\$2,243	\$2,630	\$2,855 / \$2,844	\$3,092	\$3,091
Cost per Head Start child	NA	NA	\$12,445 / \$12,498	\$13,115	\$13,142
Service Quality:					
Percent of providers satisfied with permit process	98%	98%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	97%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	97%	97%	98% / 98%	98%	98%
Percent of parents satisfied with Head Start	NA	NA	95% / 95%	95%	96%
Outcome:					
Percent change in number of permitted child care slots	3%	(1%)	1% / 2%	2%	2%
Percent change in number of children served in CCAR	25%	(4%)	(25%) / (22%)	(4%)	(9.4%)
Percent change in special needs children enrolled in SACC	14%	4%	3% / 1%	2%	2%
Percent of children demonstrated gains in areas of math, language and literacy as indicated through the Head Start National Reporting System	NA	NA	80% / 80%	80%	80%

Department of Family Services

Performance Measurement Results

Enrollment in the CCAR program is based on available funding from federal, state and local governments. The number of children reflects total number of children served in a year, not the number of child care slots. Due to a substantial reduction in federal and state funding, the number of children served by CCAR has declined significantly and the program implemented a waiting list in October 2005.

In FY 2008 and FY 2009 the Office for Children programs are dedicated to providing ongoing professional development opportunities and innovative initiatives to enhance the quality of child care in the community and to support children's school readiness and ongoing academic success. Activity at the federal level to improve early childhood education has driven the need for improved accountability measures. As a result, objectives for Head Start were revised in FY 2007 to ensure that children enter school with the social, emotional and intellectual skills they need to be successful learners. In FY 2007, 80 percent of the four-year-olds in the Head Start Program made progress in math, language and literacy, thereby meeting the target. There are approximately 1,656 children participating in Head Start associated programs throughout the County, of which 646 are subsidized by federal funds from Fund 102, Federal/State Grant Fund. The remaining 1,010 children are funded locally by the County and Fairfax County Public Schools. This number is reflected in the indicator for the number of children served by Head Start. These children are enrolled in County and Fairfax County Public Schools supported or operated sites. Cost per Head Start unit includes funding provided by Fairfax County Public Schools and the County.

The Office for Children's Provider Services Division is engaged in recruiting new family child care providers. Numerous training opportunities are offered throughout the year on how to establish a child care business. These classes are held in locations throughout the County. As a result of these outreach efforts, the number of family child care providers increased to 1,968 in FY 2007 from 1,935 in FY 2006. DFS will continue to work aggressively to achieve the goal of having 2,047 permitted providers, which would reflect a 2 percent increase in the supply of family child care providers in FY 2009.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	6/ 6	6/ 6	6/ 6
Total Expenditures	\$35,573,079	\$36,489,658	\$42,724,628	\$37,154,657	\$37,157,172

Position Summary		
1 Program Manager	3 Management Analysts III	2 Management Analysts II
TOTAL POSITIONS		
6 Positions / 6.0 Staff Years		

Department of Family Services

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To maintain at least 85 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

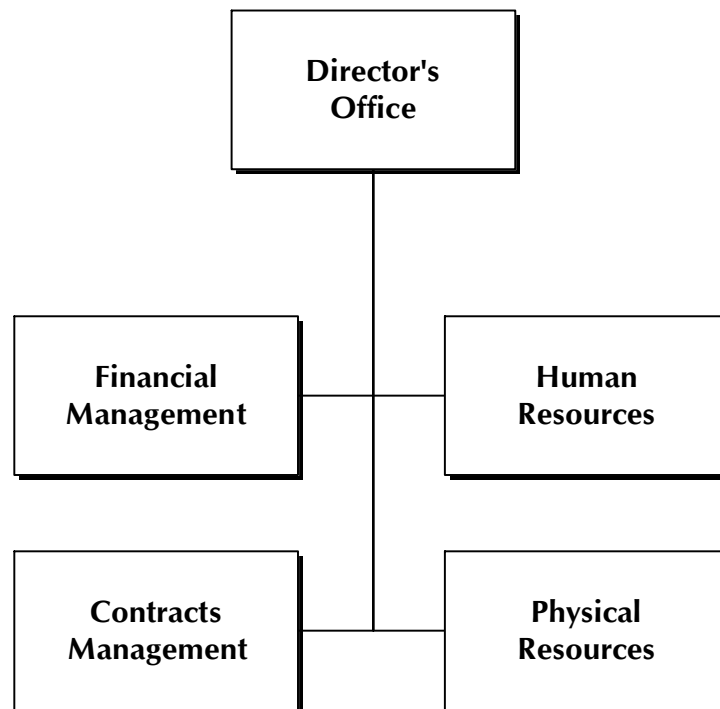
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Children served by CSA	1,009	1,060	1,060 / 1,102	1,102	1,102
Efficiency:					
Cost per child	\$31,547	\$31,433	\$33,004 / \$31,798	\$32,811	\$32,743
Service Quality:					
Percent of parents satisfied with services	90%	95%	90% / 87%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	81%	88%	80% / 87%	85%	85%

Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2007, the program provided 87 percent of its services in a community-based setting, compared to an 80 percent target. The program continues to employ effective strategies to serve children in community-based settings, thereby fulfilling an important CSA objective to serve children and youth in the least restrictive setting possible.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2007 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 87 percent, just short of the 90 percent target. This suggests that the majority of the families served through the local CSA processes are satisfied. It is important to note an increase of 4 percent in youth served from 1,060 to 1,102.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative and management services for the county's human services departments and programs. Through the human services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the county affect almost everyone in the community.

All of the department's work is achieved in collaboration with its customers. The department is focused on maintaining partnerships and maximizing local, state, and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the agency's Strategic Plan, DAHS is conducting a Customer Satisfaction Survey in Fiscal Year 2008. A similar Customer Satisfaction Evaluation and Response was completed in Fiscal Year 2005. Using customer feedback received from that effort, DAHS made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for county staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

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DAHS has moved into a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current challenges and trends have significantly influenced the focus of the department's initiatives. Some of these trends include: (1) increasing diversity of county population and workforce; (2) increasing complexity in federal and state funding sources and corresponding regulatory requirements; (3) continued emphasis on alternative funding mechanisms; (4) growing demand for services; and (5) ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of human services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service." This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ **Commitment to Common Goals** - Commitment to, and implementation of, department initiatives that support the priorities of the human services system and the county.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ **Technical Expertise** - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and between business areas, human services departments and county agencies.
- ◆ **Sound Management and Leadership** - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

THINKING STRATEGICALLY

Strategic challenges for the department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services departments;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among human services departments to achieve common goals.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the county's budget and to strategic planning for human services. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems and other facets of county operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

Department of Administration for Human Services

The agency's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the department and coordinates the work carried out in the business areas. The Director works collaboratively with all human services departments to set their organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall human services system. Within the *Office of the Director*, staff coordinates human services-wide activities, such as coordinating information technology (IT) initiatives across human services agencies, assisting agencies in defining the appropriate content and scope of IT initiatives, providing project management and support, coordinating the Fund 104 submission process, and providing guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the human services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors human services' budgets with expenditures totaling more than \$456 million, manages more than 60 grants, and performs accounts receivable / billing for services functions for human services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$161 million. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require.



The *Human Resources* area provides personnel administrative support, including recruitment, staffing, employee relations, payroll, and employee benefits for more than 4,000 human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Each year, agencies' diversity plans are updated and implemented. DAHS chairs a Human Services Training Team which is developing a human services core curriculum, sharing resources in program-specific training, conducting supervisory development training, and establishing a systematic approach to training registration and documentation. In addition, DAHS sponsored 132 professional development courses which were attended by 2,540 participants in FY 2007.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for delivery of human services programs. In FY 2009, the value of services handled by Contracts Management will be approximately \$143 million, for multi-year services offered through an estimated 1,100 contractual agreements. Staff supports human services departments and their partners in the development of programs and projects involving for-profit, nonprofit and faith providers in the community. Staff monitors compliance with contract terms and conditions and required performance outcomes. Technical assistance is provided to businesses, individuals and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, monthly newsletters, site visits and other mechanisms.



The *Physical Resources* area oversees 370 facilities, covering 50 offices and 320 residential and recreation sites and includes maintaining a number of the residential facilities in a neighborhood-friendly manner throughout the County. Staff ensures timely processing of more than 25,400 purchasing transactions and 155,000 invoices.

Department of Administration for Human Services



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Completed site-specific Emergency Response plans for each of the human services co-located sites. Regular safety meetings will continue to be conducted at all co-located human services sites in order to maintain up-to-date emergency planning procedures for "shelter in place" and facility evacuations for safe-work environments for clients and staff.	✓	✓
Supported contract services for mobile medical treatment for homeless individuals utilizing hypothermia shelters, and outreach services to the unsheltered homeless to meet their basic medical and dental needs.	✓	
Coordinated development and implementation of the facility planning, financial support, program design, and contract selection process for the new Katherine K. Hanley Family Shelter in Centreville.	✓	
Solicit or redesign contracts to provide ongoing services delivery for nursing, in-home care services, case assistant provider supports, brain injury support services, long-term care supports for seniors and the disabled, psychiatric evaluations, youth mental health treatment services, shelter services, outpatient services, supervised play supports, housing first initiatives for low-income and those at risk of becoming homeless, and language translation and interpretation services.		✓
Established a team to develop an internal all-hazards Continuity of Operations Plan (COOP) in conjunction with county-wide planning. Work includes establishing leadership lines of succession and delegation of authority, identifying critical business functions and resources required to sustain services, and designating critical systems and backup procedures. The team integrated the existing Emergency Response Plan with the all-hazards plan.	✓	
 Connecting People and Places	Recent Success	FY 2009 Initiative
Partnered with the County's School-Age Child Care (SACC) program in the development of a Parent Online Screen which allows SACC parents to access some of their SACC account information via the Web. Also, DAHS participated in the review and evaluation of the new SACC Registration system (SEMS).	✓	
Worked with the SACC program and the Department of Finance to establish a process that allows parents to pay their SACC bills via e-check.	✓	
Support interdepartmental work for establishment of a health-care safety net with community partners and contract providers for underinsured and uninsured families and individuals.	✓	✓
Facilitated access to computer systems and networks for new employees by redesigning the computer access process. DAHS' IT security coordinators work in advance with hiring supervisors to identify proper access levels and complete required forms.	✓	

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 Connecting People and Places	Recent Success	FY 2009 Initiative
Initiated a process to accept credit cards for payment of services provided by the Health Department. A pilot program is underway at the Adult Day Care Centers and the Joseph Willard Health Center. The process will be extended to all clinic sites.	☑	☑
Provided staff support for the creation of a new consumer-run mental health recovery effort for the Northern Virginia Regional Recovery Work Group. Five participating Community Services Boards and state mental health hospitals received \$1.5 million to implement consumer-run services. The regional effort is designed to prevent wait lists, provide needed services, and enable consumers to more fully participate in their own recovery.	☑	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
As part of the Strategic Plan, developed and implemented a professional development program that focuses on coordinating training and professional development activities and opportunities across human services.	☑	
Expanded subscription of an electronic newsletter for human service contract providers to enhance communications and provide timely information relevant to doing business with the County in support of human services delivery.	☑	
Participated in the County-sponsored Human Service Partners Pandemic Influenza planning committee. Used the Contracts Management Customer Request-Contract Tracking System (CRTS) to identify service providers and business partners to support continuity of operations planning efforts in the event of a Pandemic Flu and/or other emergency situations.	☑	
Worked with a multi-disciplinary team to create a comprehensive solicitation for neighborhood-based services in four County communities. The resulting contract awards provide an innovative approach to service delivery by creating a menu of services based on individual neighborhood needs, and allows for expansion of additional sites over time.	☑	
Facilitated the establishment of the new Human Services Training Center that initially will be used to provide training for the County's nonprofit organizations on a variety of topics to assist them with their continued growth.	☑	
Participate on the Prevention Coordinating Team, including defining the vision and scope of the comprehensive prevention system and determining key priorities and indicators. Assist in the development of a prevention framework and measurement system.	☑	☑
Support program redesign for human services-wide strategies to meet: Long-term care needs of seniors; provision of a broad array of community-based and evidence-based services; services to persons with mental retardation; and programs supporting prevention and intervention services for victims of domestic violence.	☑	☑


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 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Developed and implemented a group mentoring project designed to shape tomorrow's leaders by facilitating knowledge transfer and access to resources and support. This project offers scenario-based, hands-on problem solving, and supports succession planning by extending institutional knowledge, promoting cross-agency awareness and knowledge sharing, and leveraging human services' talent, creativity and diversity. The project aids in the recruitment and retention of highly-skilled employees.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue coordinating comprehensive facility planning for all human services agencies, to respond to the ongoing needs of the human services system. Specific activities include developing a Human Services Capital Improvement Program (CIP) and building additional public/private partnerships, to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a resource sharing plan for human resources that is used to identify backup assistance for unexpected vacancies. This initiative will help the department utilize staff effectively in order to provide the best service to human services programs.	<input checked="" type="checkbox"/>	
Documented best business practices for various human resources processes, e.g., time and attendance, security and ID cards, criminal background investigations, and performance evaluation monitoring.	<input checked="" type="checkbox"/>	
Increased training opportunities for human services employees, and employed the expertise of human services staff by utilizing them as instructors.	<input checked="" type="checkbox"/>	
Developed an audit review checklist to be used by the CSB for a preliminary review of each contract agency's annual independent audit and measurement of financial condition. This instrument and practice will aid in meeting state audit expectations and in contract monitoring and budget development processes.	<input checked="" type="checkbox"/>	
Implemented the financial component of the new Web-based Harmony system to dovetail with the case management component of the system.	<input checked="" type="checkbox"/>	
Coordinate the Partners in Prevention fund, which provides seed funding to promote the development of self-sustaining initiatives that build community capacity to provide specific evidence-based programs and strategies to address a broad array of primary prevention needs. This is a collaborative, multi-agency prevention initiative that addresses crucial primary prevention needs and targets specific outcomes at the individual, neighborhood and community level.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Develop a web-based grants management system to include proposal development, application submission, workflow management, proposal review and ranking, reporting, and contract development and management. The system will be used by community applicants for a number of different efforts ranging from small mini-grant awards and individual client agreements to multi-million dollar awards. The grants management system will save the County funding for storage and document retrieval and staff resources for review of proposals.		<input checked="" type="checkbox"/>
Coordinated expansion of an established emergency prescription contract agreement to allow additional human services workers in three departments to arrange for clients' emergency prescription needs. The resulting process improvement allows monitoring of prescription needs more efficiently and at a reduced cost to the County.	<input checked="" type="checkbox"/>	
Completed enhancement of the Contracts Reports and Tracking System (CRTS) vendor inventory and contract utilization system to allow for automation of current and historical provider rate information for community Comprehensive Services Act providers, and to track providers operating multiple facilities, programs and sites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Participate in Phase One of the County's Succession Planning Program which is currently focusing on developing departmental competencies and implementing the software supporting the program. The program is anticipated to be fully operational by FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Worked with the Department of Family Services and contractor staff to review services and reporting provided through the Federal Reimbursement contract program to streamline processes and eliminate reports that are no longer needed. This initiative resulted in a reduction in the cost of the contract due to elimination of two contract staff positions.	<input checked="" type="checkbox"/>	
Provide technical review to facilitate purchasing of information technology equipment.	<input checked="" type="checkbox"/>	
Developed and implemented a Medicaid billing system for Comprehensive Services Act (CSA) youth group homes.	<input checked="" type="checkbox"/>	
Developed and implemented a process, and achieved compliance with, the new HIPAA (Health Insurance Portability and Accountability Act) National Provider Identification rules prior to the required compliance date. This successful initiative ensured no interruption in Medicaid and other third-party revenues collected on behalf of the Fairfax-Falls Church Community Services Board.	<input checked="" type="checkbox"/>	
Continue a comprehensive review of claiming reimbursement for Department of Family Services' administrative costs, including data used to prepare claims for reimbursement, data collection strategies, data systems, cost allocation methodologies, and business processes. Continue researching and implementing business process improvements that reduce the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Participated in the design and implementation of the Avatar system, which serves as the Health Management Information System for the Health Department. Avatar provides improved reporting capability and analysis functionality of health care services.	✓	
Develop and continue implementation of a new Cost Allocation Management System (CAMS). The new customized system will automate the allocation of Department of Family Services' (DFS) and Department of Administration for Human Services' (DAHS) expenditures to various federal, state and local programs serving as the basis for claiming reimbursement of more than \$40 million in eligible social services expenditures. CAMS will replace manual business processes and improve data analysis and reporting capabilities, allowing users to identify alternative means for allocating costs to maximize various revenue options and meet audit requirements.	✓	✓
Participate in a state/local social services data interface pilot to accurately track local social services employees in the Local Employee Tracking System (LETS). A current and accurate data system will facilitate the allocation of state and federal funds, Random Moment Sampling, and Worker Count processes administered by the Virginia Department of Social Services.	✓	✓
Provide administrative support to initiatives that provide services to the community, including after-school recreation programs, employment initiatives for adults, hypothermia shelter operations, family therapy services, domestic violence intervention programs, and continue ongoing contractual services to meet transportation needs of seniors and disabled persons.	✓	✓
Completed desk manuals and handbooks for many staff and functions throughout the agency. Continue developing desk manuals and handbooks for other staff and functions that have not yet been completed.	✓	✓
Participate in Phase One of the County's Succession Planning Program which is currently focusing on developing departmental competencies and implementing the software supporting the program. The program is anticipated to be fully operational by FY 2009.	✓	✓

Department of Administration for Human Services

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$87,623**
A net increase of \$87,623 includes \$302,379 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, offset by a decrease of \$212,102 associated with the FY 2008 transfer of 4/4.0 SYE merit positions and limited term funding to the Department of Purchasing and Supply Management noted below and an increase of \$2,654 in Recovered Costs due to the greater recovery of salary costs for services to other agencies. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- ◆ **Personnel Services Reduction** **(\$203,023)**
A decrease of \$203,023 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Carryover Adjustments** **(\$385,598)**
A decrease of \$385,598 is due to the carryover of one-time Operating Expenses included as part of the FY 2007 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$139,375**
An increase of \$139,375 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$4,295)**
A decrease of \$4,295 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Department of Administration for Human Services

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustments** **\$0**
In FY 2008, the County Executive approved the transfer of 4/4.0 SYE merit positions and limited term support to the Department of Purchasing and Supply Management as part of the consolidation of warehouse operations to improve operational efficiencies for the County's internal customers. Funding adjustments will be made at the *FY 2008 Third Quarter Review*.
- ◆ **Carryover Adjustments** **\$385,598**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$385,598 in Operating Expenses primarily associated with contractual agreements for initiatives that enhance strategic planning, staff development, and organizational development, as well as furniture and fixtures and rental requirements for the new Chantilly Training site.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the *FY 2008 Third Quarter Review*:

- ◆ **Third Quarter Adjustments** **(\$23,062)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$23,062 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Position Adjustment** **\$0**
During FY 2008 1/1.0 SYE Housing Services Specialist III position was transferred from the Department of Housing and Community Development and 1/1.0 SYE Substance Abuse Counselor IV was transferred from DAHS resulting in no net change to the DAHS position count.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- ◆ To maintain an accounts receivable collection rate of 99 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 80 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$163.37	\$163.46	\$165.46 / \$166.80	\$161.88	\$161.88
Invoices paid	146,458	147,860	150,000 / 154,654	155,000	155,000
Contract renewals, extensions and amendments completed	475	430	440 / 582	440	440
Monitoring visits for contract compliance	235	239	275 / 316	275	300
Total active contracts	948	1,169	1,000 / 1,196	1,000	1,100
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.63	\$5.63	\$5.70 / \$5.75	\$5.58	\$5.58
Cost per payment (invoice) processed	\$5.42	\$5.42	\$5.45 / \$5.46	\$5.46	\$5.46
Average contract renewals/ extensions/amendments per staff	37.0	40.0	30.0 / 40.0	30.0	30.0
Total staff hours per contract audit	1,002	791	1,000 / 1,308	1,000	1,000
Contracts and agreements managed per staff	13	109	100 / 85	100	100
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	15	15	15 / 12	12	12
Percent of customers satisfied with the contract solicitation/selection process	90.0%	90.0%	90.0% / 100.0%	100.0%	100.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	90.0%	90.0% / 100.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	93.0%	93.0%	90.0% / 92.0%	90.0%	90.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of accounts receivable collected within year	102.70%	100.04%	98.00% / 100.80%	99.00%	99.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 94.7%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	78.0%	89.0%	80.0% / 89.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	86.0%	84.0%	90.0% / 87.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	93.0%	92.0%	90.0% / 91.0%	90.0%	90.0%

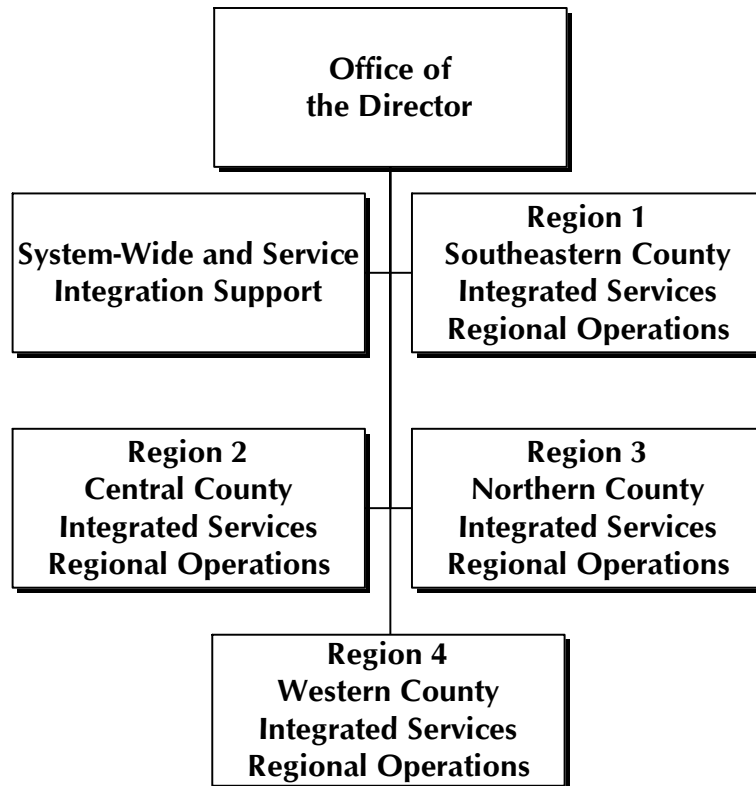
Performance Measurement Results

In FY 2008, it is projected that \$161.88 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2007, \$166.80 million, or just over 100 percent of projected accounts receivable, was collected. This slightly higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received for public assistance programs. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2007 the percentage of new contracts completed within the original projected timeframe was 89 percent, a 9 percentage point increase over the projection of 80 percent. A total of 1,196 contractual agreements were supported by division staff in FY 2007. To assess provider performance and to ensure effective services delivery, an estimated 25 percent of active contracts are targeted for monitoring visits and reviews. In FY 2007, the number of monitoring visits was 316. As a result of actions taken to ensure contractual provision compliance, 91 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2007, 154,654 invoices were paid, compared to 147,860 invoices paid in FY 2006, an increase of 4.6 percent. The cost per payment (invoice) processed was \$5.46 per invoice in FY 2007, compared to \$5.42 in the prior year.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

Focus

DSMHS is committed to cultivating a vibrant, engaged Fairfax County community, with resourceful, collaborative organizations, accessible, responsive public service, and healthy, thriving people. Together with County agencies and community organizations, the Department makes connections and builds relationships, coordinates access to resources and information, produces and provides data to guide decision-making, builds capacity, fosters collaboration, and facilitates continuous improvement. Coordinated Services Planning provides centralized access to services and resources; the Countywide Coordinators facilitate and manage the efforts of multi-agency collaborative initiatives; Regional Directors and Community Developers bring together individuals, communities, and organizations to improve the quality, capacity, and integration of human services; and Research, Analysis and Project Services facilitate system-wide service delivery coordination and improvement efforts.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle emergency situations and provides simplified, efficient, and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-county resources in meeting each individual and family's human services needs. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with services and resources to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. In FY 2008, the Gang and Youth Violence Helpline was implemented as an integrated part of CSP operations to provide a centralized point for information on youth gang involvement and link residents

Department of Systems Management for Human Services

directly impacted by gang-involved youth with appropriate programs and services. In FY 2009, CSP will continue to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. As the County and community implement the Ten Year Plan to End Homelessness, it is anticipated that there will be continued growth in the demand for CSP coordinated eviction prevention and other housing-related emergency services, in partnership with the nonprofit and faith community, in CSP's role as the frontline service in preventing homelessness. CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers, and funding in providing assistance to residents in need of help. Coordinators conduct about 120,000 client service interactions each year through the Human Services access number (703-222-0880). In FY 2008, CSP workers were accessible to provide services in English, Spanish, and 11 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

Resource Information Management Services (RIMS) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit, and some for-profit, human services available to Fairfax County residents. The internet-based Human Services Resource Guide (HSRG) makes the service and resource information contained in the RSS database available to county residents and service providers 24 hours per day/seven days per week (www.fairfaxcounty.gov/RIM). In FY 2007, RIMS staff regularly conducted trainings on how to use the guide with groups such as county and school employees, community members, faith-based organizations, and volunteer groups. Their outreach efforts contributed to the average daily number of hits for the HSRG increasing by 28 percent to 5,417 in FY 2007 from 4,240 in FY 2006. In FY 2009, RIMS staff will continue to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology.

Coordination of Countywide Collaborative Efforts

DSMHS is charged by the Board of Supervisors, the County Executive, and the Human Services Leadership Team to plan, implement, and manage several cross-functional, countywide initiatives to address emerging trends and needs in the community and the service delivery system. These currently include the facilitation and coordination of the County's relationship with faith-based organizations, coordination of the County's response to domestic violence, prevention services, and neighborhood and community building. countywide coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies, and the faith community. Liaison, ombudsman, training, coordination, resource information, and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2009, the CIL Office, in collaboration with Faith Communities in Action, will continue its support and coordination of interfaith initiatives and partnerships addressing affordable housing, workforce development, after-school programs, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, and hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Strengthening partnerships among the public, private, nonprofit, and faith-based sectors to meet the needs of county residents and communities;
- o Enhancing the county and community response to issues such as domestic violence, homelessness, emergency preparedness, and neighborhood revitalization through engaging diverse perspectives in collaborative initiatives; and
- o Helping county agencies gather and utilize data to assess and redesign work processes to maximize existing resources and improve customer outcomes.

Department of Systems Management for Human Services

Domestic Violence Coordination

The countywide Domestic Violence Coordinator promotes the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County by providing technical support to the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), a senior advisory body of public officials and community leaders. Established by the Board of Supervisors along with the DVPPCC, the coordinator manages county activities relating to the council and promotes ongoing communication, information-sharing and collaboration between DVPPCC members in ways that build and strengthen linkages and enhances coordination of efforts. The coordinator also facilitates an interagency domestic violence work group that includes front-line staff from county and community-based programs that serve domestic violence victims and perpetrators. The work group provides recommendations to the DVPPCC in connection with the design, development, and implementation of interdepartmental and community-wide plans, policies, and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention, and intervention efforts. In FY 2009, the Domestic Violence Coordinator will support the continued development of system and community-wide training, resources, and interagency planning to coordinate and articulate a consistent domestic violence strategy and service response.

Prevention Services Coordination

The Prevention Coordinator manages the county's multiple efforts to enhance the overall well-being of the county's children, youth, and families, and to prevent outcomes such as substance abuse, delinquency, teen pregnancy, school dropout, and gang involvement. The coordinator is charged with promoting prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2009, the Prevention Coordinator will continue to chair multidisciplinary teams to support a comprehensive prevention system focusing on program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective, and integrated use of resources; and educate community leaders and the community at large. The coordinator participates in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the 2008 Youth Risk Survey Team. Additionally, the Prevention Coordinator conducts benchmarking and monitors local, state, and national prevention policy, programs, and trends to ensure the implementation of best practices in the County.

Strengthening Neighborhoods and Building Communities (SNBC)

The SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. The coordinator works collaboratively with 15 County agencies, the school system, and neighborhood-based organizations to plan and implement neighborhood development activities and services that are coordinated, culturally appropriate, and that address resident concerns. The SNBC Coordinator serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools, and churches within identified neighborhoods in Fairfax County. In FY 2009, the SNBC initiative will continue its work with regional directors for human services, police captains, and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator will also continue working with a variety of agencies on the implementation of Board-approved strategies to address over-occupancy in residential housing in the context of the county's affordable housing crisis.

Department of Systems Management for Human Services

Regional Capacity Building

DSMHS operates in four human services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern County, Region 2 serves the central County, Region 3 serves the northern County, and Region 4 serves the western County. Within each region, Regional Directors and Community Developers coordinate with public, private, and community-based service providers to improve the quality, capacity, and integration of human services. In FY 2009, staff in the human services regions will continue to bring together individuals, neighborhoods, communities, and organizations to address issues of mutual interest.

In their work, the regional staff identifies community leaders and strengthens their capacity to address issues, access services, and leverage resources. Neighborhood Colleges are one successful approach that

provides interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and connect with other civic-minded residents to build and sustain vibrant and engaged neighborhoods. Regional staff continues to sponsor customized Neighborhood Colleges in every region of the County. Staff has found it effective to bring together specific groups of individuals, such as cultural and linguistic communities, seniors, teens, parent liaisons, and the disability community, and plans to provide more geographically targeted Neighborhood Colleges in FY 2009.

Each region of the County is unique, and this is reflected in the specific approaches to regional community building and service integration. Regional staff brings residents and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between human services organizations, the Fairfax County Public Schools (FCPS), the Police Department, and resident associations in each region are developing exciting asset-based approaches to building strong neighborhoods and healthy families. In addition, regional staff often takes an active role in providing a human services and integrated systems perspective in land use and facilities planning. Regional staff continues to exercise a broad range of strategies to facilitate the sharing of best practices, build relationships, and strengthen collaboration among public and private entities. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of human services issues.

Research, Analysis, and Project Services (RAPS)

The RAPS group supports efficient and effective service delivery through service integration, cross-system planning and coordination, and agency and cross-agency process improvement initiatives. The division uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. RAPS staff continues to focus on the collection, analysis, and dissemination of information useful to the human services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; facilitation of the use of performance indicators to guide data-driven decision-making; assistance to agencies in redesigning work processes in order to improve service quality, process efficiency, and overall effectiveness. Demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information and land use forecasting requests from program grant-seekers, County officials, residents, and businesses. In FY 2008, RAPS staff coordinated the development of the Implementation Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community; continued dissemination of the demographic study "Anticipating the Future," facilitated the integration, process redesign, and transition to a regional system with the Area Agency on Aging Volunteer




Some of the many graduates of the County's successful Neighborhood College program, a successful approach that helps the County in building more vibrant and involved neighborhoods.

Department of Systems Management for Human Services



Development Unit; assisted the Northern Virginia Regional Gang Taskforce in a regional gang assessment; began coordination of Census 2010; integrated the County's multi-agency code enforcement processes; and provided various agencies with strategic planning and survey assistance.

In FY 2009, RAPS staff will continue supporting countywide, system-wide and regional collaborative initiatives, and ongoing service integration and process improvement projects with other agencies including: supporting the Fairfax-Falls Church Community Services Board (CSB) transformation initiatives; providing technical assistance in strategic planning and Balanced Scorecard development; facilitating cross-agency collaboration in the Jail Diversion Initiative; supporting the Continuum of Care grant process; and facilitating restitution service enhancements at the Juvenile and Domestic Relations District Court (JDRC). The department will continue to provide planning, analysis, facilitation, and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Community Planning Collaborative on Homelessness (CPCCH), and other groups such as the Josiah H. Beeman Commission on Mental Health.




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Initiated the establishment of a multidisciplinary domestic violence fatality review team in Fairfax County to study the events leading to domestic violence-related homicides and homicide-suicides, determine early risk indicators, and improve system communication, coordination, and services in an effort to reduce similar deaths in the future.	☑	
Continue to facilitate multidisciplinary collaboration to improve domestic violence victims' access to information, assistance, resources, and ongoing support. In FY 2008, participated in a local multidisciplinary work group which partnered with the Virginia Supreme Court to launch I-CAN (Interactive Community Assistance Network), a Web-based system to help domestic victims navigate the Fairfax County civil protection order court process and access available county and community resources. Also in FY 2008, partnered with the Fairfax County Police Department's Victim Services Section, the Court Services Unit of Juvenile and Domestic Relations District Court, and community-based victim service providers, to develop and establish a Domestic Violence Court Program. This program will provide direct services such as safety planning assistance, options counseling, advocacy throughout the court processes, and support and targeted assistance to help victims/survivors access other critical County and private/community-based resources.	☑	☑
Facilitated the organizational transfer of Domestic Abuse and Sexual Assault (DASA) programs from the Fairfax-Falls Church Community Services Board to the Office for Women, and the operational process review and redesign in order to strengthen the countywide response to domestic violence.	☑	
Managed the collaborative efforts of local government agencies, community-based organizations, faith communities, the business community, and the National Alliance to End Homelessness to develop the Implementation Plan to Prevent and End Homelessness. The plan incorporates strategies to develop the utilization of the nationally-recognized Housing First approach.	☑	



Department of Systems Management for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Supported coordination of the Hypothermia Response Program in partnership with the Department of Family Services, other County agencies, the faith community, and community-based organizations to provide shelter, food, transportation, and support services to homeless individuals from December 1 through March 31, 2006. In FY 2007, expanded the program to three of the County's human services regions with 2,295 volunteers from 63 different faith communities serving a total of 552 homeless individuals. In FY 2008, a program to provide permanent housing for some participants will be piloted. In FY 2008-2009, the program will coordinate closely with the County's efforts to end homelessness and the Housing First initiative.	✓	✓
Conducted a Prevention Symposium in FY 2007 entitled "Building a System of Prevention: A Foundation for the Future" for more than 150 County and school employees to expand awareness of, and participation in, the countywide Prevention Initiative.	✓	
Coordinated multidisciplinary prevention strategy teams focusing on assessing the link between prevention strategies and countywide outcomes, enhancing program effectiveness, and identifying gaps in service. In FY 2008, developed goals, evidenced-based strategies, and key indicators to inform the prioritization and allocation of funding for community services in FY 2009.	✓	✓
Continue to collaborate in multiple County and community efforts to develop emergency preparedness, response, and recovery strategies. In FY 2008, collaborated in the development of the following: pandemic flu educational programs for faith communities, nonprofits, targeted ethnic, language, and minority populations, and the general public; Disaster Chaplin Corps initiative to provide support at family assistance centers and emergency shelters; social and medical needs registries to locate special needs residents; Northern Virginia Chapter of Volunteer Organizations Active in Disasters to coordinate emergency response; Fairfax County Emergency Preparedness and Response Plan roles and responsibilities definition; DSMHS Continuity of Operations Plan completion.	✓	✓
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Facilitated the establishment of a cross-agency Strike Team composed of the Department of Public Works and Environmental Services, the Department of Planning and Zoning, the Health Department, the Fire and Rescue Department and the Police Department in FY 2007. This team worked together to coordinate multiple agency assessments, inspections, and resolutions of property complaints where various code violations are present, including over-occupancy. In FY 2008, conducted assessment of County Code enforcement services for the reengineering of the code enforcement system in Fairfax County.	✓	

Department of Systems Management for Human Services

 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Supported decision-making and planning in multi-agency regional land use and facilities projects, such as the Graham Road Community School, the North and East County Human Services Buildings, Tysons Metro, and the revitalization of Bailey's Crossroads and Seven Corners, Annandale, and Lake Anne, by contributing a human services perspective in a non-traditional context, catalyzing diverse community participation, and providing accurate regional data to inform decisions.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Continue to promote integration, access, and awareness of Human Services, Coordinated Services Planning (703-222-0880), the Human Services Resource Guide, and cross-agency initiatives through outreach, education, and capacity building in nonprofit organizations, faith-based groups, community groups, other County departments, schools, and business communities. In FY 2009, will strengthen existing regional and cross-agency networks and develop new public-private partnerships with the business community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to support the 2010 Census process by partnering with the U.S. Bureau of the Census on three local programs aimed at improving census response rates and data reliability: <i>Local Update of Census Addresses (LUCA)</i> to ensure an accurate list of residential addresses; <i>Participant Statistical Areas Program (PSAP)</i> to evaluate Census boundaries; and <i>Complete Count Committee</i> program to publicize Census activities, conduct participation outreach, and recruit temporary workers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Launched an enhancement to the Human Services Resource Guide (HSRG) in partnership with the Geographic Information Systems (GIS) unit to integrate technologies by linking users to "My Neighborhood," which displays a map of the service location address, as well as nearby schools and other County services.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Implemented community civic engagement and quality of life initiatives, such as the Neighborhood Enhancement Partnership Program to provide funding for community improvement projects, and the development of a community assessment tool to evaluate neighborhood trends. This tool will be piloted in FY 2009 in the Kings Park area of the Braddock District. In FY 2009, will host the Virginia Statewide Neighborhood Conference of best practices for community engagement and revitalization.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to sponsor customized Neighborhood Colleges targeting specific geographic areas or groups, such as cultural and linguistic communities, seniors, and teens, in order to focus on community issues of importance and/or concern, while fostering leadership skills, community connectedness, and civic participation. In FY 2007, 153 individuals graduated from a Neighborhood College and 28 previous graduates participated in an alumni event to encourage continued community education, involvement, and networking.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Systems Management for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to collaborate on the Fairfax County Neighborhood Initiatives Program to strengthen community assets, promote civic engagement, and improve neighborhood outcomes in multiple communities throughout the county's regions, including the Yorkville Apartment Cooperative, Sacramento, Janna Lee, and the neighborhoods around the Southgate Community Center and Annandale Neighborhood Center.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Improved efficiency and effectiveness in client service delivery through the sharing of access to technology and information from CSP and the Department of Family Services (DFS). In FY 2008, a Silent Monitoring Recording System was evaluated for implementation in FY 2009 to enhance quality assurance capabilities in CSP.	✓	✓
Supported the Area Agency on Aging Volunteer Development Unit project, which evaluated the impact of increased demand and supply of volunteers as a result of the workforce retirement and growth of the senior population in the County. Facilitated integration of multiple volunteer programs, process redesign and transition to a regional system.	✓	
Continue to provide consultation and technical assistance with survey development, administration, data collection and data analysis to support data-driven decision making. In FY 2008, survey projects included: the Northern Virginia Regional Gang Assessment; 2008 Youth Survey; Fire Prevention Division Recruitment and Retention Surveys; the McLean Area School-Age Child Care (SACC) Waiting List Survey; Faith Communities and Homelessness; and multiple assessments for the Fairfax-Falls Church Community Services Board and the Josiah H. Beeman Commission.	✓	✓
Implemented the Integrated Parcel Lifecycle System (IPLS) project ahead of schedule and under budget. This information technology system integrates data from six different County departments and provides enhanced tools to generate estimates and forecasts in areas such as housing, population, households, commercial gross floor area, and residential development. In FY 2008, initiated the development of analysis and reporting tools, such as dashboards, custom queries, and data exporting capabilities, to be implemented in FY 2009.	✓	✓
Continue to provide technical assistance and facilitation for Balanced Scorecard based strategic planning. In FY 2008, supported the strategic planning efforts of Strengthening Neighborhoods and Building Communities, Community Services Board Prevention Services, the Fire Department, and other agencies and countywide initiatives.	✓	✓

Department of Systems Management for Human Services

Budget and Staff Resources



Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	80/ 80	80/ 80	80/ 80	78/ 78	78/ 78
Expenditures:					
Personnel Services	\$4,800,316	\$5,515,881	\$5,454,499	\$5,393,903	\$5,466,881
Operating Expenses	537,089	476,201	614,706	476,201	476,201
Capital Equipment	0	0	6,400	0	0
Total Expenditures	\$5,337,405	\$5,992,082	\$6,075,605	\$5,870,104	\$5,943,082

Summary by Program Component					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Office of the Director	\$300,669	\$299,617	\$303,195	\$294,873	\$297,678
Region 1 - Southeastern County	726,860	856,627	847,886	870,434	882,280
Region 2 - Central County	766,710	778,977	771,085	788,743	799,387
Region 3 - Northern County	753,907	879,755	872,779	894,885	907,019
Region 4 - Western County	747,911	935,411	930,368	951,471	964,418
System-Wide and Service Integration Support	2,041,348	2,241,695	2,350,292	2,069,698	2,092,300
Total Expenditures	\$5,337,405	\$5,992,082	\$6,075,605	\$5,870,104	\$5,943,082

Position Summary					
<u>Office of the Director</u>		<u>Region 3 - Northern County</u>		<u>System-Wide and Service Integration</u>	
1	Director	1	Regional Director	1	Research, Analysis and Project Services Manager
1	Administrative Assistant V	1	Management Analyst III		Neighborhood/Community Building Coordinator (-1T)
<u>Region 1 - Southeastern County</u>		1	Social Work Supervisor	0	Program Manager (Domestic Violence)
1	Regional Director	9	Social Workers II	1	Program Manager (Prevention)
1	Management Analyst III	1	Administrative Assistant IV	1	Program Manager (Community Interfaith)
1	Social Work Supervisor	<u>Region 4 - Western County</u>		1	Program/Procedures Coordinator (-1T)
9	Social Workers II	1	Regional Director	1	Management Analyst IV
1	Administrative Assistant IV	1	Management Analyst III	12	Management Analysts III
<u>Region 2 - Central County</u>		1	Social Work Supervisor	1	Geog. Info. Spatial Analyst II
1	Regional Director	9	Social Workers II	1	Social Work Supervisor
1	Management Analyst III	1	Administrative Assistant IV	2	Social Workers II
1	Social Work Supervisor			3	Administrative Assistants IV
9	Social Workers II				
1	Administrative Assistant IV				
TOTAL POSITIONS					
78 Positions (-2T)/ 78.0 Staff Years (-2.0T)				(T) Denotes Transferred Position	

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$175,661**
An increase of \$175,661 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay

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for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- ◆ **Position Realignments** **(\$182,238)**
A decrease of \$182,238 in Personnel Services associated with the transfer of 1/1.0 SYE Neighborhood/Community Building Coordinator and 1/1.0 SYE Program and Procedures Coordinator in support of the Administration of County Policy. In the past, these positions have been operating under the direct supervision and/or for the direct benefit of programs operated by the County Executive's Office despite having their positions reflected in the DSMHS organization. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in the County Executive's budget.

- ◆ **Personnel Services Reduction** **(\$115,401)**
A decrease of \$115,401 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **Carryover Adjustments** **(\$138,505)**
A decrease of \$138,505 is due to the carryover of one-time Operating Expenses included as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$78,547**
An increase of \$78,547 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$5,569)**
A decrease of \$5,569 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$138,505**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$138,505 in Operating Expenses, primarily for outstanding contractual obligations.

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The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$54,982)**
 As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$54,982 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customers achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
CSP client service interactions	118,611	108,700	111,500 / 126,325	120,000	120,000
CSP new cases established	4,249	4,465	4,400 / 4,480	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	9,982	10,223	11,470 / 8,590	11,970	11,370
Project hours in support of data collection, analysis and dissemination	8,532	6,635	6,930 / 8,745	8,190	7,780
Project hours in support of Regional community building, partnerships and engagement	10,376	10,402	9,200 / 8,160	9,200	9,575
Average number of visitors per month to the County's demographic Web pages	12,539	15,260	15,000 / 13,660	14,000	14,000
Efficiency:					
CSP client service interactions per worker	3,489	3,535	3,280 / 4,120	3,530	3,530
Percent of total available project hours spent in direct service to customers	73%	73%	70% / 72%	70%	70%
Average direct service and support hours provided to customers per SYE	1,284	1,363	1,260 / 1,264	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,254	3,391	1,000 / 10,244	3,000	3,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	87%	73%	70% / 76%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	89%	91%	90% / 89%	90%	90%
Percent of demographic information requests answered within one workday	98.0%	95.7%	95.0% / 96.4%	95.0%	95.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	80% / 76%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	90%	91%	88% / 89%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.6%	0.9%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human services needs; and Regional and System-wide Services, which includes system-wide process improvement, data analysis, regional community building initiatives, and the dissemination of the County's demographic information.

The Family of Measures for CSP projects 120,000 client service interactions in FY 2009. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of CSP interactions remains substantially higher than the levels from FY 2006 and before, as a continued result of the focus on our core mission as a social work call center and more sophisticated management of call center operations. We have increased our capacity to handle both greater call volume as well as greater complexity in our core social work interactions, while still exceeding our targets for customer service response time and operating efficiency. For the third year, CSP has met or exceeded its service quality goal, answering 75.6 percent of calls in 90 seconds or less in FY 2007. CSP will continue to apply best practices and process management techniques to monitor and enhance the quality and efficiency of our core work, benefiting our customers and partners in the community.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. CSP has faced challenges for the past several years in achieving the goal of 80 percent, successfully linking 76 percent of clients in FY 2007. The difficulty meeting the 80 percent goal stems primarily from the high cost of living in the area, specifically the costs of housing, fuel, and transportation. Demand for assistance with basic needs has increased steadily over the past several years, with requests growing by an average of 14 percent each year from FY 2004 to FY 2007. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002. The ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. Of the nearly 3,000 requests that could not be met successfully

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in FY 2007, more than 78 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated. Of the more than 9,500 basic needs that were met in FY 2007 through any resource, 74 percent were met with community-based resources, using no County resources.

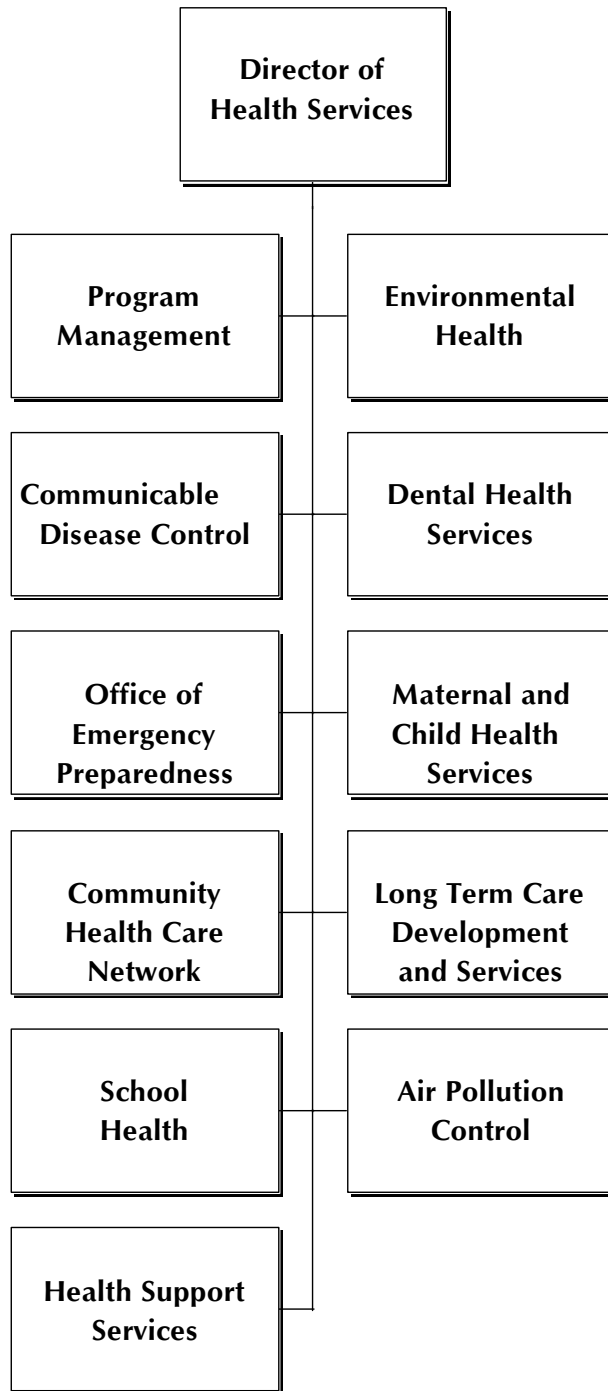
The Family of Measures for the regional and system-wide services area reflects the diverse activities, support, and assistance provided to the department's customers, who include citizen and community groups, County human services agencies, other County departments, regional organizations, and faith-based groups. Much of the department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from onetime to recurring, depending on the customer's needs. More than 28,700 direct service hours are projected for FY 2009 for the department's three broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis, and dissemination; and 3) regional community building, partnerships, and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from DSMHS' system-wide support functions and regional offices. In FY 2007, the overall satisfaction rate was 89 percent, just missing the target of 90 percent, based on more than 250 surveys collected for more than 13 long-term and short-term projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.3 on a 7-point scale (or 89.4 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. A part of these efforts include making demographic information available on the Internet through the county's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages, which required fewer updates than usual in FY 2007. A recent redesign of the County's Web site created easier access to the demographic Web pages.

Outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2007, the variance between the population forecast made five years ago and the actual forecast was 3.1 percent, which exceeds the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts for FY 2008 and FY 2009 will meet the target of no more than a 2.0 percent variance.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life.

Focus

The Health Department has four core functions upon which service activities are based: the prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. The nationally adopted *Healthy People 2010* objectives guide the goals for many of the Health Department's services and are reflected in several of the performance measures.



In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the department operated on a cooperative agreement with the state. The state maintains its effort in support of the Health Department by continuing to send state dollars to the locality based on a formula set by the General Assembly. For FY 2009, it is anticipated that the state will contribute a total of \$9,734,264 in support of Health Department services.

Other revenue support for Health Department activities comes from licenses, fees, an air pollution grant, and permits, including those collected from individuals, businesses and contracts with the cities of Fairfax and Falls Church for environmental and health-related services. Environmental fees are charged for various services, such as food establishments, septic systems, site review plans and swimming pool permits. The Health Department collects fees for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory and pharmacy tests, physical therapy, adult immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicaid.

The Health Department's strategic plan, which incorporates input from the community, key stakeholders and staff, identified five strategic goals: preventing the spread of communicable disease, facilitating access to health services, employing and retaining a skilled and diverse workforce, harnessing technology to provide cost effective health services, and addressing growing needs and preparing for the future of health services. The work plan is reviewed annually and will be updated to reflect the strategic planning process due to be completed in FY 2009 that will guide Health Department services in the future.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Preventing and minimizing the impact of new and emerging communicable diseases and other health threats;
- Assessing community public health service needs and facilitating access to needed and/or mandated services;
- Employing and retaining a skilled productive workforce that mirrors the diversity of the community;
- Integrating and harnessing the use of proven technology to provide cost-effective health services; and,
- Addressing growing needs and preparing for the future of health care services.

Preventing and/or Minimizing the Impact of New and Emerging Communicable Diseases and Other Public Health Threats

Control of communicable diseases, a primary function, remains a continuous and growing challenge as evidenced in the occurrence of food-borne outbreaks, the incidence of tuberculosis in the community, and the increase in the number of communicable disease illnesses reported to the Health Department that must be investigated. In FY 2008, the Communicable Disease/ Epidemiology Unit became a stand alone unit within the Patient Care Services cost center. The Office of Emergency Preparedness was established which includes the Medical Reserve Corps, Pandemic Flu efforts and overall public health emergency preparedness activities.

Health Department

Education on healthy behaviors continues to be an integral component of all the Health Department activities, including handling of food, teaching HIV/AIDS, prevention of insect related illnesses. In FY 2009, efforts will be intensified to reach ethnic, minority and/or vulnerable populations through outreach and culturally appropriate methods.

West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. The number of reported cases of Lyme disease, transmitted by infected deer ticks to humans, showed a significant increase in FY 2007. The tick surveillance system, initiated to monitor the presence of ticks that carry human disease pathogens, remains ongoing. Educational efforts for both the medical community and targeted populations regarding this disease have been initiated and will be expanded to include the general population through FY 2008 and FY 2009.



The County's Tick Surveillance Program monitors the presence of ticks that carry human disease pathogens

In FY 2007 bedbugs became increasingly prevalent, not only in Fairfax County but the nation. Investigations of complaints have increased from 2 in FY 2004 to 40 in FY 2006, and to a total of 74 in FY 2007. Education and quick intervention are the keys to reducing these numbers in the future.

Facilitating Access to Services

Due to a growing number of working poor/uninsured in Fairfax County, demand for services continues to challenge the current capacity of the County's health system. Immunizations increased by 13 percent, partially due to the increasing number of immunizations children are required to have, and tuberculosis services increased by 21 percent, due to the County's large and growing immigrant population. Collaborative efforts with other County agencies and nonprofit organizations continue to be the key in addressing the quality, availability, and accessibility of health care. Partnerships with the private sector and other County agencies are being cultivated to improve access. These partnerships include: Homeless Health Care Program with the Department of Family Services, the Fairfax-Falls Church Community Services Board, Fairfax Area Christian Emergency and Transitional Services, New Hope Housing, Volunteers of America, United Community Ministries, Northern Virginia Dental Clinic and Reston Interfaith; Services for Late Stage Alzheimer Clients with the Alzheimer Family Center; and several other projects in development through the Long Term Care Coordinating Council (LTCCC).

Employing and Retaining a Skilled and Diverse Workforce

The goal of the Health Department's initiative "Making Our Values Come Alive" is to have the department be known for its excellence in service and perceived by staff as the best place to work. The Recognition/Honors Award Program has undergone review and revision to incorporate the Health Department's values and the need for innovative ways to recognize staff; interviews for new staff have also incorporated the agencies values. Workforce planning remains critical to the strategic goal of employing and retaining a skilled and diverse workforce; the highly competitive health professionals' employment market presents significant challenges to hiring and keeping qualified and experienced staff. In FY 2009, active participation in Employment Fairs, conducting open houses in satellite offices and more aggressive recruitment continue in order to address the challenge of recruiting nurses; hiring and referral bonuses are now being offered for nurses. Succession planning continues with increasing emphasis as the number of retirees rises each year; the agency will be participating in Phase II of the County's new Succession Planning program. In the coming three to five years, the Health Department expects to lose many individuals in senior management positions whose institutional knowledge is especially difficult to replace.

Health Department


Integrating and Harnessing Technology

Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health-related issues. Timely, accurate information is now available on the Health Department's Web site to keep the community current on significant health events and provide information on emergency preparedness, hand washing, West Nile virus or other timely topics. Great strides have been made in making the intranet (info web) much more useful to agency staff by incorporating procedural memoranda, forms, and current news pertinent to the agency; this effort is being driven by the Communications Committee that was established as part of the Values Initiative. In FY 2009 work will be completed on developing an interactive component on the info web through which activities such as information sharing and problem-solving can be done by staff. Work continues on improving the technology used in day-to-day activities within Environmental Health. FIDO (Fairfax Inspections Database Online), a multi-agency software system being implemented in the County, is now in place for approximately one third of Environmental Health services; FIDO should be fully implemented in FY 2009.


Addressing Growing Needs and Preparing for the Future

In mid FY 2008, a comprehensive community health assessment will be initiated in partnership with the private health care community; this effort, which will take approximately three years, will produce a plan that can be used to guide the development of health care services into the future. The Health Department's strategic plan will then be updated to incorporate findings that are applicable to the public sector. In addition, the School Health Study, completed in FY 2008, will provide recommendations for the staffing, services and future needs of School Health Services into the next decade. By late FY 2009, a structure will be in place, under the Health Care Safety Net Commission established in FY 2008, to enable the County to maximize resources, improve continuity of services, leverage additional non-County funding sources and prepare for the future of health care technology.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
In FY 2008, the Maternal-Child Health Program will develop a new assessment tool and system to analyze pregnancy outcome data, enhancing the agency's ability to identify factors associated with positive pregnancy outcomes as well as poor pregnancy outcomes. Analysis of this data will be utilized to develop effective initiatives to limit the Health Department low birth weight rate to less than 4.8 percent in FY 2009.		☑
In FY 2006, a baseline survey report on the occurrence of food safety risk factors and the use of Food Code interventions was completed. The self assessment completed in FY 2005 identified current program strengths and weaknesses and was followed by a third-party verification audit during late FY 2006/early FY 2007. The development of strategies and an action plan for program improvement was initiated in FY 2008 and will be completed in FY 2009.	☑	☑
A countywide project to locate and digitally map all individual drinking water wells was completed in FY 2007. The process of mapping alternative sewage disposal systems, food establishments and swimming pools will continue into FY 2008 and FY 2009. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks or other significant public health events.	☑	☑



Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
The School Gastrointestinal and Influenza-Like Illness Monitoring System (SIMS) was implemented in 180 Fairfax County Public Schools (FCPS) to provide: consistent approach to monitoring communicable illness; early and detailed notification of gastrointestinal and influenza-like illness increases; an opportunity to institute early disease control measures to prevent further illness and to augment the Electronic Surveillance System for the Early Notification of a Community-based Epidemic (ESSENCE). During FY 2008, further development of a web-based tool, created in FY 2007, will be accomplished in order to allow for more efficient and accurate data collection by the Clinic Room Aides, Public Health Nurses and the department Epidemiologist.	<input checked="" type="checkbox"/>	
Planning to meet the challenges of the future, the Health Department Laboratory is participating in the design of a new facility with enhanced biosafety and molecular testing capacity. The new laboratory, currently scheduled for completion in May 2009, will be located in a renovated County facility and will be able to test for a wider range of communicable diseases and environmental contaminants.		<input checked="" type="checkbox"/>
PACE (Program for All Inclusive Care of the Elderly) is a comprehensive program which leverages Medicaid and Medicare dollars to provide medical and social services. The program enables frail seniors to remain in their homes and community. In FY 2008, a feasibility study and market analysis will be completed in collaboration with community partners. In FY 2009, the community partnership will seek funds from the state for program start-up. Actual program start-up is expected in FY 2010.		<input checked="" type="checkbox"/>
Continue the multi-year initiative to transition service delivery, where possible, from traditional individual-based services to population-based services, enabling an increased focus on prevention and health promotion.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The Health Department is the lead department for the development of the Fairfax County Pandemic Influenza Response Plan that outlines the coordinated local strategy to prepare for and respond to an influenza pandemic and supplements the Commonwealth of Virginia and federal pandemic response plans. Expanded pandemic flu planning will continue with funding received from the Virginia Department of Health (VDH) through a cooperative agreement with the Department of Health and Human Services (HHS) and the Centers for Disease Control and Prevention (CDC). In FY 2007, Fairfax County was the first jurisdiction in the metropolitan Washington area to publicly release a pandemic flu response plan to its residents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Implementation of a targeted Latent Tuberculosis Infection (LTBI) testing program was initiated in FY 2006 for individuals at high risk for TB infection and progression of infection to tuberculosis disease. The program includes building new and strengthening current relationships with community members of specific ethnic and minority groups. In FY 2007, programmatic improvements were made resulting in priority ranking of LTBI clients and more efficient targeted follow-up of those clients at highest risk. In addition, community educational events focused on specific ethnic and minority groups regarding TB were conducted. In FY 2008, the Health Department will continue initiatives begun in FY 2007.	<input checked="" type="checkbox"/>	
Through the Cities Readiness Initiative (CRI) the federal government tasked the National Capital Region (NCR) with providing prophylactic medication to 100 percent of the population within 48 hours of the aerosolized release of anthrax. In FY 2007, a multi-disciplinary planning committee, comprised of County agencies, public schools and non-governmental agencies, was convened under the Health Department's leadership. Planning meetings held over a 6-month period culminated in the publication of a comprehensive mass dispensing plan in August 2007, and a table-top exercise was conducted in September 2007 to validate the CRI plan. The operational components of the CRI plan were evaluated in an October 2007 drill attended by more than 700 County employees, Medical Reserve Corps volunteers and members of the public. In FY 2008 and FY 2009, the CRI plan will be revised with lessons learned from this exercise and a second phase of planning will be initiated to address special populations. To address this, as well as other bioterrorism and naturally occurring disease scenarios, the health departments of the eight jurisdictions of the NCR require rapid access to sufficient equipment and supplies to begin distributing medication to the population. This project is funded with \$1,000,000 to close the current gap in preparedness and help ensure that communities in the NCR are properly equipped and supplied to meet the challenge of quickly dispensing medication in an emergency. Fairfax County is one of many jurisdictions in the region receiving grant funding and the Health Department is acting as the project manager on behalf of the NCR health departments. As a result of this project, in 2007, the Health Department received \$250,000 in emergency supplies that are stored in a central warehouse ready for use during a public health emergency at medication dispensing sites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2007, the Health Department Communicable Disease Unit conducted a significant communicable disease (norovirus) outbreak investigation, involving a total of 507 persons. Seventy-five percent of those involved were interviewed, of which 199 reported illness (52 percent attack rate). This outbreak was contained after exclusion of all symptomatic employees and hotel closure. In addition, specific recommendations were made to and implemented by the hotel to prevent future outbreaks.	<input checked="" type="checkbox"/>	
The Environmental Hazards Investigation Section established during late FY 2007 with full staffing in FY 2008, provides the Health Department with an internal unit to respond to environmental emergencies as well as provide technical assistance to the community in addressing environmental hazards such as lead, asbestos, radon, mold, and hazardous materials.	<input checked="" type="checkbox"/>	



Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
The tick surveillance program was expanded during FY 2007 in response to increasing concern within local communities over the spread of Lyme Disease. An additional limited term biologist position was added and a Knowledge, Skills, and Attitudes (KAP) study was initiated to determine the level of community awareness regarding Lyme disease and to identify areas where enhanced community outreach and education efforts may be targeted. The KAP study will be completed during FY 2008 and targeted outreach and education initiatives will begin in FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2007, the Health Department initiated a School Health Study. The scope of the study, which involved research and data analysis on current capacity and demand for school health services, resulted in the development of an internal strategic plan which was presented to the Health Care Advisory Board in FY 2008. The School Health Strategic Plan recommendations, approved by the Health Care Advisory Board, will be implemented over a five-ten year period starting as resources allow.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The Office of Emergency Preparedness was established during FY 2007. The purpose is to manage the Department's emergency preparedness activities and enhance the focus on federal, state and local coordination. The office provides technical assistance to the agency and other county agencies in areas such as bioterrorism preparedness, environmental monitoring, continuity of operations planning and incident command systems (National Information Management System [NIMS]).	<input checked="" type="checkbox"/>	
Health Department staff participated in the county Code Enforcement Strike Team effort during FY 2007 and FY 2008. Health Department staff was instrumental in correcting a number of health-related situations, including accumulations of trash, insect and rodent infestations, and the lack of adequate home sanitary facilities.	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2009 Initiative
In coordination with the Virginia Department of Health and The Johns Hopkins University Applied Physics Laboratory, the Health Department implemented the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE). This syndromic surveillance system uses information collected daily from emergency departments for the detection of events of public health importance. Further refinement of this process will be ongoing to include active participation on a Regional Committee that will address interpretation and follow-up of surveillance flags triggered by this system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
During FY 2006, the Health Department implemented the CDC's National Electronic Disease Surveillance System (NEDSS). This system electronically integrates and links together a wide variety of surveillance activities, and facilitates a more accurate and timely reporting of disease information to the CDC and the state health department. Future initiatives in FY 2008 and FY 2009 will focus on data analysis and the generation of reports.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Health Department

 Connecting People and Places	Recent Success	FY 2009 Initiative
Developed and implemented a custom application to enhance the effectiveness of the current volunteer database that supports the Medical Reserve Corps (MRC). The functionality of this new application includes improved web/user interface and enhanced volunteer application and management processes. This system provides a robust system for volunteer resource management during emergencies and provides the ability for volunteer photo identification and GIS-based alerting. MRC leaders were trained on this system in FY 2007.	✓	
In FY 2008, the Adult Day Health Care (ADHC) program developed a targeted marketing and recruitment plan to increase volunteerism in long term care by minority populations. In FY 2009, ADHC program staff will implement this plan with an emphasis on Hispanic, Korean and Middle Eastern communities. The plan will include presentation of informational programs to ethnically diverse community groups, televised informational segments and increased outreach efforts.	✓	✓
In FY 2007, the Health Department Laboratory Information System was upgraded to a more user-friendly version and over 50 healthcare providers were trained to access real-time laboratory results. In addition the laboratory more than doubled the number of secure County network printers linked to the lab system for direct daily printing of laboratory results, improving both turnaround time and eliminating courier transport delays. Additional training and printer links are planned in FY 2008 and FY 2009.	✓	✓
At the end of FY 2007, a cross-agency initiative was implemented for the integration of psychiatric services with primary health care at a Community Health Care Network (CHCN) primary health care site. During FY 2008 and FY 2009, CHCN will continue to work with the Fairfax-Falls Church Community Services Board to enhance integration between primary and behavioral health care services.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continued active participation in the Metropolitan Washington Council of Government's Air Quality Committee, Technical Advisory Committee, and the Control Measures Workgroup to focus on developing regional strategies to reduce air pollutants that contribute to ozone formation. The region remains in nonattainment for ozone and submitted a State Implementation Plan (SIP) to the Environmental Protection Agency (EPA) in 2007 to demonstrate compliance by 2010. The Washington metropolitan region has also been designated as nonattainment for particulate matter smaller than 2.5 microns (PM _{2.5}) and must submit a SIP to the EPA by 2009.	✓	✓
In FY 2008, the Health Department Laboratory implemented a program to help electronically transfer drinking water compliance results directly to the state health department and the EPA. Electronic reporting provides accurate and timely information on the safety of public drinking water supplies in Fairfax County.	✓	

Health Department

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>The Division of Environmental Health will continue to actively support the New Millennium Occoquan Watershed Task Force’s recommendation to establish a commission to consider the creation of an On Site Sewage Disposal System Management Entity, which could provide greater protection of the County’s water supplies by improving the management of onsite sewage disposal systems. Potential commission members were identified in FY 2007. The commission will be established in FY 2008 and will release its findings on the feasibility of an On Site Sewage Disposal System Management Entity in FY 2008 or FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Expansion of medical services provided to sheltered, medically fragile and unsheltered homeless persons in Fairfax County:</p> <ul style="list-style-type: none"> • Implemented a cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. This pilot was recommended by the Special Committee on Medically Fragile Homeless Persons of the Health Care Advisory Board and accepted by the Board of Supervisors in the spring of 2005. A formal evaluation of the pilot was completed in FY 2007. • At the direction of the Board of Supervisors, the Health Department convened the Mobile Homeless Medical Services Committee comprised of representatives from the community and County agencies interested in services to the homeless, in particular unsheltered homeless persons living on the streets. The committee developed a proposal for the establishment of four Unsheltered Homeless Healthcare Outreach Teams. Each team serves a geographic area of the County and provides both physical and behavioral health care to unsheltered homeless persons, as well as referral and transportation to medical care, mental health/substance abuse and dental services. This program was funded as part of the <i>FY 2006 Carryover Review</i>, started during FY 2007 and was fully operationalized in FY 2008. 	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	
<p>In late FY 2007, the Maternal Child Health Program developed a county-wide Saving Babies Coalition of public and private entities to address infant mortality in Fairfax County. Partners include, but are not limited to, the March of Dimes, Fetal Infant Mortality Review Committee and the Northern Virginia Perinatal Council. In FY 2008, the coalition will develop and implement a multifaceted plan to promote positive pregnancy outcome in Fairfax County and reduce infant mortality. This plan will include data analysis to identify the most common preventable causes of infant mortality in Fairfax County, a social marketing plan to promote the merits of preconceptual care and an education/outreach program that targets women most at risk for poor pregnancy outcome.</p>	<input checked="" type="checkbox"/>	

Health Department

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>In FY 2009, new initiatives from the Long-Term Care Coordinating Council's (LTCCC) Strategic Plan, which provides a blueprint to address long term care needs in the community, will be implemented. In FY 2008, the Long Term Care Development Staff Team awarded the "Care Fund" to increase affordable assisted living units and implemented monitoring of the "Incentive Fund" that generates new creative solutions to resource unmet LTC needs in the community. In FY 2009, the LTCCC and the Long Term Care Development Staff Team will work with the county's non-profit development partner "CareFaxLTC" to foster the development of additional investment strategies to build service capacity in the community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2008, a walk-in "Women's Health Clinic" at the Community Health Care Network (CHCN)-South Health Center was initiated. This service helps transition service delivery from traditional individual-based services to population-based services, enabling an increased focus on health promotion and prevention. In FY 2008 and FY 2009, after evaluation and modification, the "walk-in" clinics will be implemented at the remaining two CHCN health centers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>In FY 2008, the Adult Day Health Care Program developed an integrated management information system to streamline documentation and billing functions. The plan is to fully implement this new system in FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Health Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	597/ 525.73	597/ 525.73	598/ 527.23	598/ 527.23	598/ 527.23
Expenditures:					
Personnel Services	\$29,404,999	\$32,295,850	\$32,018,639	\$32,693,746	\$32,841,552
Operating Expenses	14,307,035	14,253,981	17,873,891	14,294,516	14,294,516
Capital Equipment	6,408	0	55,166	0	0
Subtotal	\$43,718,442	\$46,549,831	\$49,947,696	\$46,988,262	\$47,136,068
Less:					
Recovered Costs	(\$138,685)	(\$145,774)	(\$145,774)	(\$151,739)	(\$151,739)
Total Expenditures	\$43,579,757	\$46,404,057	\$49,801,922	\$46,836,523	\$46,984,329
Income/Revenue:					
Elderly Day Care Fees	\$856,466	\$884,528	\$923,919	\$951,637	\$951,637
Elderly Day Care					
Medicaid Services	169,650	165,567	199,774	205,761	205,761
Fairfax City Contract	908,128	1,004,679	982,465	1,017,062	1,017,062
Falls Church					
Health Department	193,666	172,233	212,383	212,383	212,383
Licenses, Permits, Fees	2,901,926	3,034,926	3,059,041	3,082,343	3,082,343
State Reimbursement	9,065,635	9,246,949	9,734,264	9,734,264	9,734,264
Air Pollution Grant	62,395	68,850	62,395	62,395	62,395
Total Income	\$14,157,866	\$14,577,732	\$15,174,241	\$15,265,845	\$15,265,845
Net Cost to the County	\$29,421,891	\$31,826,325	\$34,627,681	\$31,570,678	\$31,718,484

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$1,016,584**
 A net increase of \$1,016,584 includes \$1,000,740 in Personnel Services associated with salary adjustments necessary to support the County's compensation program and \$21,809 in Personnel Services to support the efforts of the Code Enforcement Strike Team. These increases are partially offset by an increase of \$5,965 in Recovered Costs due to a greater recovery of salary costs for services to other agencies. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$674,653)**
 A decrease of \$674,653 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Operating Expenses** **\$40,535**
 An increase of \$40,535 in Operating Expenses reflects partial-year funding of \$12,500 for expanded testing capabilities of the new Health Department laboratory and \$28,035 for a contractual rate increase for prenatal lab services, medical supplies, and drugs/medicines.

Health Department

- ◆ **Carryover Adjustments** **(\$3,675,076)**
A decrease of \$3,675,076, including \$3,619,910 in Operating Expenses and \$55,166 in Capital Equipment is due to one-time carryover included as part of the FY 2007 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay For Performance** **\$437,497**
An increase of \$437,497 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$89,691)**
A decrease of \$89,691 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Salary Charge to Fund 116** **(\$200,000)**
A decrease of \$200,000 is associated with the charging of salaries associated with two positions to Fund 116, Integrated Pest Management Program. The duties and responsibilities of these positions are primarily associated with the Disease-Carrying Insects Program funded through Fund 116. A commensurate increase in funding is included in Fund 116.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$3,725,076**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,275,076, including Operating Expenses obligations of \$2,219,910 and Capital Equipment obligations of \$55,166 for goods and services that were ordered but had not yet been received. In addition to encumbered carryover, the Board of Supervisors approved a reduction of \$1,000,000 from the General Fund Transfer to Fund 303, County Construction, as a result of redirecting the balances remaining in three countywide senior initiatives projects (Fairfax Family CARE Fund, Strategic Planning for Long Term Care, and Fairfax County Incentive Fund) to the Health Department. The redirected funding will better align senior services to support the County's Long Term Care Strategic Plan. An additional, \$400,000 in FY 2007 balances available in the Health Department has been included as unencumbered Carryover for a total of \$1,400,000 available to Senior Initiatives in FY 2008. In addition, ongoing funding of \$50,000 was included to provide for limited term support to aid in the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.
- ◆ **Position Redirection** **\$0**
Subsequent to the FY 2007 Carryover Review, the County Executive redirected 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team from Land Development Services to the Health Department.

Health Department

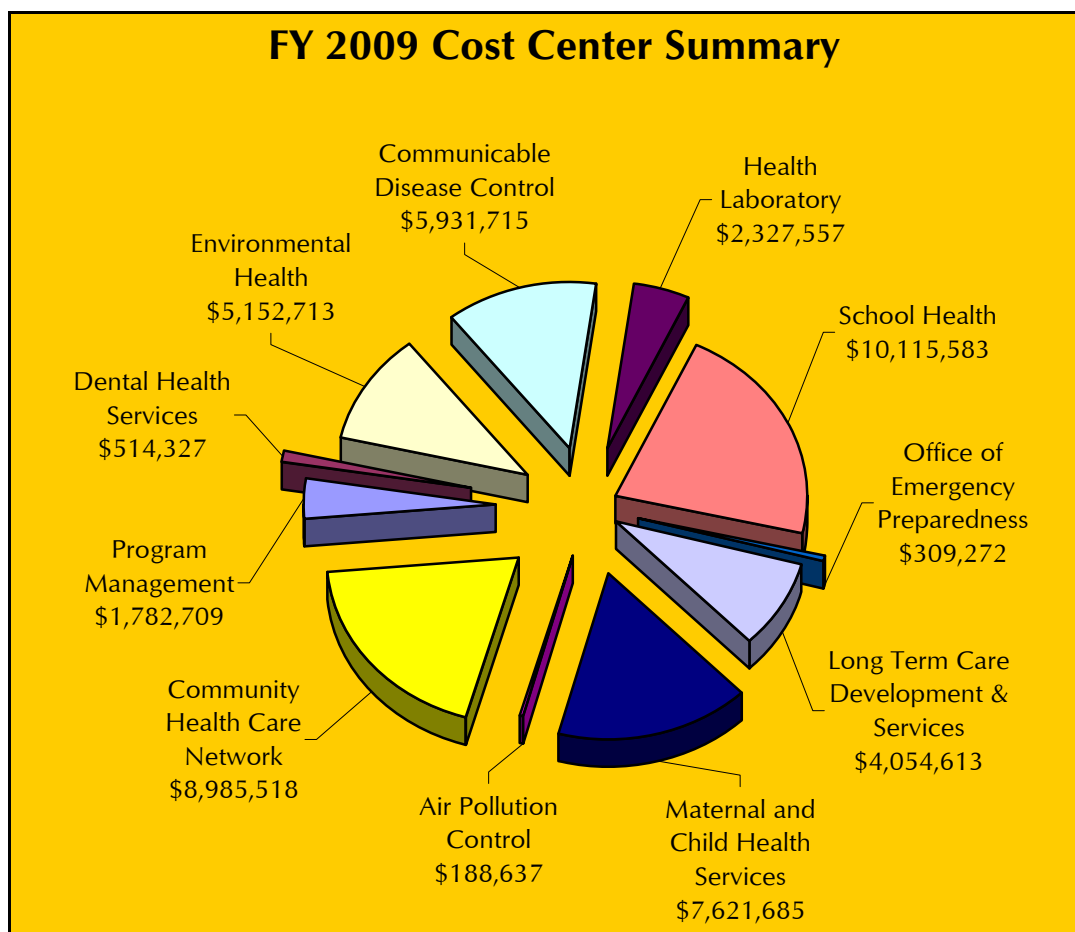
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **(\$327,211)**

As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$327,211 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers

The Health Department is divided into 11 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, Long Term Care Development and Services, Air Pollution Control, and Office of Emergency Preparedness.



Health Department

Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,707,909	\$1,785,247	\$2,003,281	\$1,772,138	\$1,782,709

Position Summary	
1 Director of Health	1 Administrative Assistant IV
1 Asst. Dir. for Health Services	2 Administrative Assistants III
1 Director of Patient Care Services ¹	1 Administrative Assistant II
1 Business Analyst IV	1 Public Safety Information Officer IV
1 Management Analyst III	
TOTAL POSITIONS	
10 Positions / 10.0 Staff Years	

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, Communicable Disease Control, the Community Health Care Network, Maternal and Child Health Services, School Health, and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Web site visits	185,049	281,177	281,000 / 310,478	300,000	341,500
Efficiency:					
Ratio of visits to Web site maintenance hours	NA	NA	NA / NA	400:1	500:1
Service Quality:					
Percent of Web site users satisfied with the information and format	NA	NA	NA / NA	80%	80%
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better	NA	NA	NA / NA	80%	80%

Health Department

Performance Measurement Results

This objective focuses on a key priority of the Health Department's strategic planning process - integrating and harnessing the use of proven technology. In FY 2007, the measure was changed to more accurately reflect the value of the Health Department's Internet resource in communicating information to the public. In FY 2007, the number of visits to the Health Department web pages continued to be measured. The actual number of visits continued to rise steadily, with 310,478 visits between July 2006 and June 2007, approximately a 10 percent increase over the previous year. In FY 2007, a new measure was implemented that reflects a ratio between the hours spent on Web site maintenance and the number of visits to the Web site. The expected ratio for the first year measurement was a ratio of 500 to 1. The actual ratio measured was 404 to 1, slightly less than anticipated. This slight decrease is attributable to several initiatives in the department undertaken in FY 2007 to increase the quantity and quality of Web site content, which resulted in more hours spent on Web site maintenance. For FY 2008, the expected ratio is set to 400 to 1 to allow for time to rework public web pages based on the County's plans to update its web pages for improved navigation, "look and feel", and to reorganize content for easier public access. For FY 2009, the ratio is expected to increase to 500:1. It should also be noted that satisfaction measurements were not completed in FY 2007, but it is expected that they will be implemented as part of the countywide Web site redesign.

Dental Health Services

Dental Health Services addresses the dental needs of approximately 4,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education is available in schools with an augmented academic program and the Head Start Program.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$502,677	\$508,673	\$516,604	\$512,348	\$514,327

Position Summary	
3 Public Health Dentists I	1 Administrative Assistant II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or control of dental disease.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month period for at least 50 percent of the children seen.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
New patients visits	1,016	986	1,300 / 1,636	1,300	1,300
Total visits	4,815	2,370	3,900 / 3,596	3,900	3,900
Patients screened	1,233	1,192	1,200 / 449	600	600
Education sessions	233	225	230 / 997	300	300
Efficiency:					
Cost per visit	\$113.00	\$152.00	\$153.00 / \$173.00	\$169.00	\$176.00
Net cost to County	\$78.86	\$107.00	\$109.00 / \$118.00	\$119.00	\$126.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed within a 12 month period	71%	38%	50% / 33%	50%	50%

Performance Measurement Results

The performance results for FY 2007 reflect the efforts made in response to the FY 2006 performance which indicated more outreach was needed to increase numbers of children entering dental care. The outreach efforts demonstrate an increase in education sessions nearly 4 times that projected for FY 2007 in order to market the services to the populations in need. These efforts resulted in a 33 percent increase in new clients over the number projected for FY 2007. New clients often have a higher acuity as they are entering care without prior dental services. This higher acuity resulted in fewer total patients seen but a greater intensity of service for the clients. The total visits was impacted by (1) this higher acuity for new clients, (2) the time the dentists spent out of the dental offices to do outreach, and (3) the fact that for four months one of the dental clinics was without a dental assistant due to hiring difficulties. Dentists are limited in the procedures and type of clients they can see when they do not have an assistant present and this resulted in a reduction in clients seen at that clinic for a substantial amount of time. The number of patients screened was impacted by changes in the school system structure for testing and strict attendance, parental reluctance to bring their children in for preventative treatment, and schools not being receptive to the dentists attending the schools for screening purposes.

The higher cost per visit in FY 2007 reflects temporary staff reduction for four months of the year, due to vacancy or extended sick leave. The decrease in the percent of treatment completed is due to the greater number of new patients who have not completed all their care. This completion rate is consistent with trends reported across the state (30-40 percent).

Health Department

Environmental Health



The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include permitting, regulating, and inspecting onsite sewage disposal systems, private water supplies, public facilities such as food service establishments, milk plant, swimming pool facilities, tourist establishments, summer camps, campgrounds, tattoo parlors, and “religiously exempt” child care centers, and the elimination of public health or safety menaces caused by rats, trash, and insects infestations including the West Nile virus program management. The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	67/ 67	67/ 67	68/ 68	68/ 68	68/ 68
Total Expenditures	\$4,419,976	\$5,140,870	\$5,303,967	\$5,292,024	\$5,152,713

Position Summary					
1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
2	Environ. Health Program Managers	16	Environ. Health Specialists III	4	Administrative Assistants III
1	Business Analyst II	32	Environ. Health Specialists II	6	Administrative Assistants II
TOTAL POSITIONS					
68 Positions / 68.0 Staff Years					

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To maintain the percentage of regulated food establishments that are inspected on a frequency that is based on the food borne risk potential of the establishment (high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year) and reduce by 1 percent the number of establishments that are closed, due to major violations of the Food Code, from 4.5 percent in FY 2009 towards a target of 0 percent closures in future fiscal years.
- ◆ To maintain the percentage of improperly installed or malfunctioning well and water supplies that pose the potential for water-borne diseases that are corrected within 30 days at 53.9 percent or better moving towards a target of 60.0 percent in FY 2009.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that are corrected within 30 days at 87.4 percent and to move towards a target of 90.0 percent in FY 2009.
- ◆ To maintain the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 65.2 percent and to move towards a target of 70.0 percent in FY 2009 and 90 percent in future years.

Health Department

- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported by the Virginia Department of Health to no more than three cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Regulated food establishments	3,165	3,232	3,030 / 3,108	3,100	3,150
Water well supply services provided	3,839	3,839	3,800 / 3,134	3,200	3,300
Sewage disposal system services provided	7,635	7,635	7,600 / 5,623	5,700	6,000
Community health and safety complaints investigated	2,564	2,511	2,600 / 2,459	2,500	2,500
Stormwater catch basins treated with mosquito larvicide	92,920	113,117	125,000 / 101,118	115,000	115,000
Efficiency:					
Regulated food establishments / Specialist	198:1	202:1	189:1 / 207:1	207:1	210:1
Water well services / Specialist	384:1	384:1	380:1 / 313:1	320:1	330:1
Sewage disposal system services/ Specialist	764:1	764:1	760:1 / 562:1	570:1	600:1
Community health and safety complaints / Specialist	366:1	358:1	371:1 / 351:1	357:1	257:1
West Nile virus program cost per capita	\$0.88	\$1.05	\$1.10 / \$1.66	\$1.63	\$1.63
Service Quality:					
Percent of regulated food establishments inspected at least once every 6 months (1)	100.0	100.0	100.0 / 96.0	NA	NA
Average number of inspections to correct out-of-compliance water well supplies	1.2	1.2	1.2 / 1.2	1.2	1.2
Average inspections to correct out-of-compliance sewage disposal systems	2.9	2.9	3.0 / 2.9	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	64.7%	64.7%	65.0% / 65.2%	65.0%	70.0%
Percent of target areas treated in accordance with the timetable	100%	100%	100% / 100%	100%	100%
Percent of regulated food establishments risk-based inspections that were conducted on time (1)	NA	NA	NA / NA	90.0%	95.0%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of food establishments closed due to major violations	7.2%	7.0%	6.0% / 4.5%	4.5%	4.5%
Percent of out-of-compliance water well supplies corrected within 30 days	53.8%	50.7%	55.0% / 53.9%	55.0%	60.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	79.7%	86.7%	90.0% / 87.4%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	63.4%	63.4%	65.0% / 65.2%	65.0%	70.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	1	0	3 / 1	3	3

(1)The inspection frequency of regulated food facilities will change from once every 6 months to an inspection frequency based on the facility's food borne risk factor. Studies have shown that high risk establishments (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, are to be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year.

Performance Measurement Results

Food Safety Section: Tasked with the enforcement of the Fairfax County *Food and Food Handling Code*, the Food Safety Section's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food borne illness. For routine monitoring of these risk factors, the Commonwealth of Virginia mandates that each public food establishment is, at a minimum, inspected at least once every six months. In FY 2007, the Food Safety Section inspected 96 percent of the 3,108 food establishments two times during the fiscal year. The number and duration of vacant positions during FY 2007 hindered the Food Safety Section's ability to achieve this inspection goal. Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, are to be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. FDA recommends that high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year. The Food Safety Section will be transitioned to a risk based inspection process in FY 2008.

In 2004 the Food Safety Section enrolled in the FDA Voluntary National Retail Food Regulatory Program. The idea is to build a program that will advance the concept of national uniformity among industry, regulators and consumers. Adoption of the Food Code has historically been the approach used to achieve that uniformity. However, a missing piece has been an agreed upon national standard or foundation for regulatory programs that administer the Food Code. To that end, the FDA Voluntary National Retail Food Regulatory Program Standards were created. To date five of nine standards have been met by the Food Safety Section. In FY 2008 considerable time and effort will be directed towards meeting the remaining four standards.

Health Department

Onsite Sewage & Water: Individual well water supplies and onsite sewage disposal systems are enforced under the Fairfax County Codes, *Private Water Well Ordinance* and the *Individual Sewage Disposal Facilities*. In FY 2009, it is projected that 60 percent of out-of-compliance well water supplies and 90 percent of out-of-compliance sewage disposal systems will be corrected within 30 days. Correction of water well deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Temporary corrections usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Most in-fill development now utilize non-traditional, alternative sewage disposal systems and technologies. Staff resources have transitioned from evaluating the installation of simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems installed in marginal to poor soils. Staff continue to be focused on the repair and replacement issues associated with older systems. The number of services provided during FY 2007 were hampered due to a staff vacancy of 23 percent. Recruitment has been slowed by the lack of qualified candidates applying. Normally, vacant positions are underfilled with less qualified individual that require more intensive training by seasoned staff. This vacancy factor is expected to continue to impact services in FY 2008 as well as FY 2009.

Community Health & Safety: The goal in FY 2009 is to continue to promote community revitalization and improvement by actively supporting and participating in the Community Enforcement Strike Teams, Hoarding Task Force, Blight Abatement Program, and the SNBC effort. The Health Department will continue to play a supporting role in resolving property maintenance issues and to lead the Hoarding Task Force. Citizen complaints involving health and safety menaces will continue to be aggressively investigated and resolved. The Community Health and Safety Section will also be responsible for eliminating serious health or safety hazards and permitting, regulating, and inspecting public establishments such as swimming pool facilities, tourist establishments, summer camps, campgrounds, tattoo parlors, and “religiously exempt” child care centers. The Environmental Health Specialist functions in a dual role by being both a teacher and a regulator. Inspectors will first try to educate the citizen, owner, or operator of unhealthy or unsafe conditions that need correction. If the conditions are not eliminated voluntarily, they will then pursue legal action. In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of the Fairfax Inspection Data base Online (FIDO).

Disease-Carrying Insects (DCI) Program: The goal of the DCI Program in FY 2009 is to continue to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than three cases, the same number reported in FYs 2004 and 2007.

WNV program costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds even though dependent on weather conditions remain relatively constant throughout the years, maintaining a relatively stable program cost. The total DCI program cost per capita was \$1.66 in FY 2007. This was higher than the target of \$1.10 per capita. The higher than anticipated costs were due to the need for aggressive larvicide and adulticide treatments in the Huntington area following the flood of June 2006 and increased surveillance and education activities in response to increased concern over Lyme disease. Cost per capita in future years may increase depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program.

The pilot tick surveillance program initiated in late FY 2005 was continued in FY 2007 in cooperation with other county agencies and the Virginia Department of Health. The objective of the pilot program is to understand the magnitude of tick-borne disease in the County and define the regions of greatest risk. The increased testing of ticks as the program expands is also expected to impact the cost per capita in future years.

Health Department

Communicable Disease Control

Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 81.5	82/ 81.5	81/ 81	73/ 73	73/ 73
Total Expenditures	\$7,358,961	\$6,962,198	\$7,635,936	\$5,895,286	\$5,931,715

Position Summary					
2	Public Health Doctors	1	Asst. Director of Patient Care Services	5	Administrative Assistants IV
3	Comm. Health Specs.	1	Management Analyst III	4	Administrative Assistants III
6	Public Health Nurses IV	1	Human Service Worker II	5	Administrative Assistants II
12	Public Health Nurses III	1	Speech Pathologist II	1	Administrative Assistant I
25	Public Health Nurses II	1	X-Ray Technician	1	Administrative Associate
3	Nurse Practitioners	1	Administrative Assistant V		
TOTAL POSITIONS					
73 Positions / 73.0 Staff Years					
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of all TB cases will complete treatment; ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to reduce the incidence of tuberculosis (TB) to 10.0/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population.
- ◆ To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

Indicator	Prior Year Actuals			Current Estimate FY 2008	Future Estimate FY 2009
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual		
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	12,932	14,909	14,500 / 18,105	18,100	18,200
Communicable disease (CD) cases investigated	1,426	1,439	1,400 / 2,413	2,500	2,500
Clients served through the Homeless Medical Services Program	NA	NA	NA	1,550	1,600

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
TB care: Total cost per client	\$126	\$108	\$130 / \$105	\$110	\$118
TB care: County cost per client	\$53	\$44	\$64 / \$52	\$57	\$66
CD investigations: Total cost per client	\$223	\$220	\$426 / \$280	\$326	\$350
CD Investigations: County cost per client	\$124	\$118	\$225 / \$165	\$184	\$211
Clients evaluated by the Nurse Practitioner	NA	NA	NA	1:388	1:400
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	100%	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	94%	97%	95% / 98%	95%	95%
Percent of clients who return for a follow-up visit	NA	NA	NA	30%	33%
Outcome:					
Rate of TB Disease/100,000 population	9.1	8.9	8.9 / 11.5	8.9	10.0
Percent of TB cases discharged completing treatment for TB disease	97%	98%	95% / 92%	95%	95%
Percent of completed CD investigations needing no further follow-up	96%	99%	95% / 98%	95%	95%
Percent of clients with improved health outcomes	NA	NA	NA	30%	30%

Performance Measurement Results

Tuberculosis (TB): The TB program experienced an unpredicted 21 percent increase in FY 2007 in the number of clients served in tuberculosis screening, prevention and case management. This occurred in spite of the focus on and full implementation of targeted tuberculin skin testing (TST). This may be related to several factors. A heightened awareness and focus on TB by private providers has resulted from increased educational efforts directed at providers in the past several years by the TB program staff. Additionally, the Health Department is experiencing an increase in immigration candidates requiring health screenings. It is not known if this increase will continue as a trend. Rates of TB screening, prevention and case management will be monitored continuously to assess the status of this key indicator.

During FY 2007, the rate of TB disease in Fairfax County also increased, at 11.5/100,000 population, as compared to the FY 2006 rate of 8.9. It is not known if the case rate of TB disease will remain relatively constant going forward, or if the FY 2007 increase represents a unique variance. This key indicator will be monitored for trending going forward and adjusted to 10.0/100,000 for FY 2009.

The decrease in the cost per client for TB care in FY 2007 actuals compared to estimates in spite of the market adjustment in salaries is related to the greater than predicted volume of clients served in the TB program with no increase in staffing. It is anticipated that costs will remain relatively constant over FY 2008 but will increase in FY 2009.

Health Department

The Health Department's TB Program achieved a 92 percent TB treatment completion rate for clients with TB disease. The decrease in the actual percentage of TB cases discharged completing treatment for TB disease from the estimate of 95 percent to 92 percent reflects the loss to follow-up of a greater number of cases than in previous years. Slightly less than half of individuals treated for TB disease receive their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers surveyed reported satisfaction with the Health Department's TB program.

Communicable Disease (CD): The number of CD investigations during FY 2007 was 72 percent greater than expected, continuing the trend of more CD investigations in each successive year surpassing current/future estimates. Increased staffing in this program to manage the workload occurred in FY 2007, and continues to be supported by the sustained trend in increased CD investigations. The 2,413 investigations accomplished in FY 2007 include 1,165 cases associated with 45 separate outbreak situations, over half of which were norovirus related. The Virginia Department of Health reported a large increase in norovirus outbreaks across Virginia in FY 2007 (155 from 11/1/06 – 2/26/07), indicating norovirus activity throughout many communities. The CD investigations number does not include the 1,038 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2007 influenza season. Of note as well during FY 2007 were 123 recommendations for prophylaxis associated with hepatitis A cases, and 83 recommendations for rabies prophylaxis.

The FY 2007 cost per client for CD investigations is less than estimated due to the greater than anticipated volume of investigations, which offset the addition of positions to accomplish the work in this program. It is predicted that the costs in FY 2008 and FY 2009 will increase minimally.

During FY 2007, 98 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed also exceeded the goal of 95 percent, measuring 98 percent of investigations.

Homeless Medical Services Program: The Health Department has provided medical services to homeless shelter residents at the County's five homeless shelters for the past 15 years. The Katherine K. Hanley Shelter, which opened in August 2007, represents an additional service site for the Health Department. Two cross agency initiatives—the Medical Respite Program and the Homeless Healthcare Program (HHP)—will continue to provide medical care and treatment to homeless persons who qualify for services.

The Homeless Medical Services' FY 2009 output performance measure reflects the number of clients served in homeless shelters, drop-in centers, hypothermia programs (December 1 – March 31), the Medically Fragile Program, and the Homeless Healthcare Program. The Homeless Medical Services' performance measure was first implemented in FY 2008 and was validated using several data sources. This performance measure will be revised slightly to reflect an anticipated increase in client volume at the Katherine K. Hanley Shelter, which opened in FY 2008. In FY 2009, it is estimated that 1,600 unduplicated clients will be served throughout the entire program.

Like the previous measure, the efficiency and service quality indicators were first implemented in FY 2008 and were validated using baseline data from the Homeless Healthcare Program. The efficiency indicator provides the client-to-practitioner ratio and the service quality indicator provides the percent of clients that return for a follow-up visit. National data indicates that homeless persons have multiple chronic physical, behavioral health and substance abuse needs. If homeless persons seek out health care, it is usually episodic and characterized by deficient follow up care. Thus, for the first year of full programmatic implementation in FY 2008, it was estimated that 30 percent of clients would return for a follow up visit with the overall objective to ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes. Based on the efficacy of the FY 2008 measures, it is estimated that in FY 2009, 33 percent of clients will return for a follow-up visit, of which 30 percent will experience improved medical outcomes. The modified efficiency indicator takes into account the expected increase in client volume at the Katherine K. Hanley shelter.

Health Department

As this program grows and becomes integrated into the community, it is anticipated that additional persons will receive medical services and follow up care and have improved health outcomes.

Office of Emergency Preparedness

The Office of Emergency Preparedness has evolved since 2003 and became officially designated as such with the hiring of permanent staff in 2007. It includes the Medical Reserve Corps and has responsibility for overall public health emergency preparedness activities including pandemic flu outreach. This cost center is new in FY 2009. Resources were moved from Communicable Disease Control to fund this program.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	3/ 3	3/ 3
Total Expenditures	\$0	\$0	\$0	\$306,898	\$309,272

Position Summary					
1	Community Health Specialist	1	Public Health Emergency Mgmt Coord	1	Management Analyst III
TOTAL POSITIONS					
3 Positions / 3.0 Staff Years					

Key Performance Measures

Goal

To serve the residents of Fairfax County by minimizing the impact, enhancing the response, and expediting the recovery from public health emergencies due to terrorist acts, natural disasters and pandemic diseases.

Objectives

- ◆ To recruit, train and retain an additional 500 Medical Reserve Corps (MRC) Volunteers per year while retaining the existing membership.
- ◆ To conduct community outreach and education activities with hard to reach populations and service providers to increase the awareness of preventative behaviors and level of preparedness in the community to the threat of pandemic influenza, bioterrorism attack, and other public health threats, targeting a minimum of 2,000 individuals.
- ◆ To insure at least 95 percent of Health Department personnel achieve and maintain compliance with Incident Command Systems (ICS) training requirements of the National Incident Management System (NIMS) as promulgated and updated annually by the Department of Homeland Security.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Emergency preparedness: Health Department staff and community Medical Reserve Corps volunteers completing an initial public health emergency education and training session (1)	1,489	1,737	1,400 / 141	500	NA
Number of outreach and education "contacts" (defined as a person who attends a seminar, summit, or public health fair)	NA	NA	NA	NA	2,000
Number ICS/NIMS training slots provided by OEP staff	NA	NA	NA	NA	500
Efficiency:					
Emergency preparedness: Total cost per individual trained (1)	\$129	\$124	\$167 / \$386	\$116	NA
Emergency preparedness: County cost per individual trained (1)	\$113	\$98	\$149 / \$248	\$55	NA
Cost of PanFlu Outreach expenditures divided by the number of "contacts"	NA	NA	NA	NA	\$10
ICS NIMS training cost expended per Health Department staff member	NA	NA	NA	NA	\$24
Service Quality:					
Percent of individuals who express feeling confident to respond to a public health emergency following education and training (1)	97%	97%	95% / 95%	95%	NA
Percentage of "contacts" who evaluate their educational experience as "good" to "excellent"	NA	NA	NA	NA	95%
Percentage of Health Department who evaluate their ICS/NIMS training experience as "Good" or "Excellent"	NA	NA	NA	NA	95%
Outcome:					
Number of active Medical Reserve Corps Volunteers (1)	3,260	3,542	4,600 / 3,554	4,054	NA
Increase in the number of at-risk persons with enhanced preventative behavior and/or increased level of preparedness	NA	NA	NA	NA	2,000
Percentage of Health Department staff meeting established ICS/NIMS training requirements.	NA	NA	NA	NA	95%

(1) FY 2008 will be the last year this particular measure is reported. The Health Department is in the process of updating this measure.

Health Department

Performance Measurement Results

Medical Reserve Corps (MRC): From its inception in 2004, the Fairfax County Medical Reserve Corps has grown to one of the largest volunteer organizations of its kind in the United States. This unprecedented success is a direct result of outreach efforts to the medical community under the Bioterrorism Medical Action Team initiative following the anthrax cases of 2001. From 2005 to present, membership has stabilized at approximately 3,560 volunteers with recruitment of new volunteers equaling attrition. Although this result is below the increase of 1,400 new members targeted previously, substantial gains have been made in eliminating non-active members from MRC rolls, upgrading supporting technology, hiring a full-time program coordinator and half-time training and exercise coordinator, developing on-line training, and conducting quarterly exercises. Additionally, several new roles for MRC volunteers have surfaced and are being developed as new initiatives (e.g. staffing for Special Medical Needs Shelters, Community Assistance Centers).

For FY 2009 and beyond, MRC membership is expected to increase at a steady and sustainable rate as improved training and hands-on experience begins to reduce attrition of existing members and on-going recruitment efforts continue to attract new members. With this submission, the efficiency calculation will change significantly as program costs are being applied to the full membership number rather than only the incremental increase (a more accurate reflection of MRC efforts to retain and develop existing members while recruiting a sustainable number of new volunteers).

Pandemic Influenza Outreach (PanFlu): In FY 2007, the Board of Supervisors adopted the County's Pandemic Influenza Plan developed under the guidance of the Pandemic Influenza Executive Team. Building on FY 2006 planning efforts by the Health Department and representatives of some 30 other county agencies, a Health Department Pandemic Influenza Outreach team was created in FY 2007 with funding support from Fairfax County, Virginia Department of Health, and a Department of Health and Human Services grant administered by the Centers for Disease Control. The team coordinated a very intensive outreach and education program. Seminars and conferences were targeted to specific populations including childcare provider agencies, foster care agencies, private physicians, social service organizations, private businesses, and faith-based communities. The team also conducted "Fit Testing" training for medical practice offices and provided testing kits as well as N95 respirators for staff.

In FY 2008, the team, funded through CDC, will continue with outreach efforts to target populations, with a goal of 10,000 contacts. Outreach and education messaging will also be broadened to encompass preparedness for all public health threats (e.g. bioterrorism, natural disasters) which will be the theme of a public health preparedness fair to be produced in spring 2008. By FY 2009, PanFlu efforts will be sustained by the Office of Emergency Preparedness.

Emergency Preparedness & Response (EP&R): With the publication of Homeland Security Presidential Directive (HSPD) - 8 in 2003, Public Health formally became a "first-responder" agency responsible for "All-Hazards" emergency preparedness and response. With the support of the Centers for Disease Control (CDC) "Focus Area A" grant, the Health Department created an "Emergency Planner" position in 2004. Early successes include refinement of the Health Department Emergency Operations Plan, development of the Strategic National Stockpile (Smallpox) plan, and conduct of an emergency response exercise. As federal agencies have continued to define programmatic requirements for "first-responder" agencies within the context of the National Incident Management System (NIMS) outlined in HSPD - 5, EP&R activities have steadily grown more complex.

In FY 2007 the Health Department created an additional "Emergency Planner" position and re-focused EP&R activities to address NIMS, CDC, and other federal requirements.

In addition to leading a multi-agency planning effort to draft the county's mass-dispensing plan (Cities Readiness Initiative) and publishing the Health Department's Continuity of Operations Plan, the EP&R team made great strides towards NIMS compliance in identifying, training, and exercising the Health Department incident management team, conducting Incident Command System & NIMS training, typing public health emergency response teams, credentialing staff to fill emergency response roles, and developing a comprehensive resource manual. In FY 2009 and beyond, EP&R staff will continue planning, training and exercise efforts to address existing and forthcoming NIMS compliance requirements as they apply to the 750 staff members of the Health Department.

Health Department

Community Health Care Network



The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$8,021,975	\$8,939,700	\$8,914,872	\$8,976,022	\$8,985,518

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

Key Performance Measures

Goal

To provide appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To accommodate an increase in patient visits to 49,000, a level still within the maximum allowed under the existing contract with the contract provider, and to ensure that 90 percent of female patients age 40-69 treated over a two-year period receive a mammogram and 90 percent of individuals with diabetes receive an annual neuropathy exam.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Primary care visits	47,616	48,032	48,250 / 47,022	49,000	49,000
Efficiency:					
Net cost to County per visit	\$179	\$177	\$189 / \$174	\$199	\$199
Service Quality:					
Percent of clients satisfied with their care at health centers	89%	92%	95% / 98%	95%	95%
Percent of clients whose eligibility is determined on the first enrollment visit	49%	NA	NA / NA	NA	NA
Percent of clients whose eligibility determination is accurate	NA	93%	95% / 97%	95%	95%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	74%	79%	80% / 89%	80%	90%
Percent of patients with diabetes who receive an annual neuropathy exam	69%	74%	80% / 87%	80%	90%

Performance Measurement Results

The number of primary care visits in FY 2007 (47,022) fell short by 2 percent of the number of visits in FY 2006 (48,032) and by under 3 percent of the estimate of 48,250. A staff vacancy at one of the health centers is the main reason for this shortfall. It is anticipated that the number of visits will increase to 49,000 in FY 2009 as the staff vacancy has been filled and the “walk-in” Women’s Health Clinic initiative will boost the number of patient visits.

The FY 2007 actual patient satisfaction score of 98 percent reflects an increase over FY 2006 (92 percent), and it exceeded the FY 2007 projected level of 95 percent. Patients continue to be very satisfied by the care that they receive from their CHCN health care providers. The percent of women provided a mammogram has increased significantly from 79 percent in FY 2006 to 89 percent in FY 2007, which exceeded the FY 2007 target of 80 percent. This increase is attributed to additional education and provider follow-up with patients as well as an enhanced tracking system that monitors compliance and results. The percent of patients with diabetes who received an annual exam to determine weakness or numbness in their extremities was 87 percent as compared to the estimate of 80 percent and the FY 2006 Actual figure of 74 percent. Key to this increase is enhanced documentation by the health care providers.

Beginning in FY 2006, the CHCN began measuring the percent of clients whose eligibility determination for CHCN services is accurate, instead of measuring the percent of clients whose eligibility is determined on the first visit, in an attempt to better understand service quality. The percent of clients whose eligibility determination was accurate was 97 percent, a slight increase over the estimate of 95 percent. The Health Access Assessment Team (HAAT) has established two supervisory positions that support and ensure a more standard and comprehensive eligibility process.

Maternal and Child Health Services



Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	95/ 95	95/ 95
Total Expenditures	\$6,809,728	\$7,774,740	\$7,938,709	\$7,560,163	\$7,621,685

Health Department

Position Summary					
2 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V			
1 Asst. Director for Medical Services	1 Rehab. Services Manager	2 Administrative Assistants IV			
1 Asst. Director of Patient Care Services	1 Physical Therapist II	4 Administrative Assistants III			
4 Public Health Nurses IV	5 Speech Pathologists II	13 Administrative Assistants II			
8 Public Health Nurses III	2 Audiologists II	6 Human Service Workers II			
40 Public Health Nurses II		1 Human Services Assistant			
TOTAL POSITIONS					
95 Positions / 95.0 Staff Years					
25/25.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To improve the immunization rate of children served by the Health Department to 80 percent, toward the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients at 4.8 percent or below.
- ◆ To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Immunizations: Children seen	20,592	21,920	25,000 / 20,946	22,000	22,000
Immunizations: Vaccines given	32,644	39,762	45,000 / 44,775	45,000	45,000
Maternity: Pregnant women served	2,328	2,621	2,600 / 2,653	2,700	2,700
Speech Language: Client visits	3,212	2,751	3,400 / 2,502	2,700	3,000
Efficiency:					
Immunizations: Cost per visit	\$20	\$21	\$20 / \$23	\$19	\$20
Immunizations: Cost per visit to County	\$15	\$18	\$16 / \$17	\$13	\$14
Immunizations: Cost per vaccine administered	\$12	\$12	\$11 / \$11	\$10	\$11
Immunizations: Cost to County per vaccine administered	\$9	\$10	\$9 / \$8	\$7	\$8
Maternity: Cost per client served	\$576	\$527	\$517 / \$505	\$459	\$481
Maternity: Cost per client to the County	\$264	\$237	\$227 / \$369	\$332	\$353
Speech Language: Net cost per visit	\$153	\$172	\$144 / \$197	\$191	\$245

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Immunizations: Percent satisfied with service	98%	98%	97% / 97%	97%	97%
Maternity: Percent satisfied with service	98%	97%	97% / 97%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: 2 year old completion rate	77%	78%	80% / 77%	80%	80%
Maternity: Overall low birth weight rate	4.5%	4.7%	4.8% / 4.6%	4.8%	4.8%
Speech Language: Percent of students discharged as corrected; no follow-up needed	75%	73%	77% / 82%	75%	75%

Performance Measurement Results

Immunizations: The number of visits and the number of vaccines given in FY 2007 were lower than projected, but higher than FY 2006 actuals. The higher FY 2007 actuals compared to FY 2006 were due to several factors: the Health Department began offering several new vaccines in FY 2007; unlike previous years, there was no vaccine shortage; overall there was increased availability of some vaccines; and there were a number of new school immunization requirements. These new requirements are also the reason for the increase in the projected number of visits and vaccines in FY 2008 and FY 2009 over the FY 2007 actuals. Costs per immunization visit is slightly higher than anticipated due to continued costs for telecommunications, postage, document translation and the use of tele-interpreters that were much higher than projected. While the immunization completion rate is lower than projected, the survey tool used has an accuracy rate of + or - 3 percentage points which means the completion rate could be as high as 80 percent. Additionally, the compliance criterion changed and now includes the Varicella vaccine which is sometimes difficult to track if the child had the disease rather than the vaccination. The school minimum entrance requirement also indicates a child must have at least 3 DPT shots as long as one is after the fourth birthday, however, compliance reviews require the 4th DPT for completion. This disparity impacts the completion rates as some parents decline the 4th DPT if the child has met the minimum school entrance requirement. The Center for Disease Contract information states that for every dollar spent on immunizations, ten dollars is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2006, the total cost to the County for immunizations was \$489,932 resulting in a potential savings of \$4,899,320 in future medical and indirect costs according to this methodology.

Maternity Services: The low birth weight rate of 4.6 percent for the Health Department compares favorably with the overall County rate of 6.6 percent, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. The State of Health Care Quality Report of 2003 indicates that for every dollar spent on prenatal care, between \$3.30 and \$23 are saved in future health care costs for the unborn child. The range reflects the range of risk factors, severity of related birth outcomes, costs to care for the child's present and future education needs. In a recent national study, average hospital charges ranged from \$5,816 for normal weight infants to \$205,204 for infants with very low birth weight. In FY 2007, the total cost to the County for prenatal care was \$951,711 resulting in a potential savings of \$3,140,646 to \$21,889,353. For FY 2007 the actual cost of maternity services was higher than projected due to an increase in the cost of interpreter and translation services, as well as clinic supplies.

Health Department

Speech and Language: In FY 2007, there was a significant reduction in the number of client visits (9 percent from FY 2006 and 26 percent from the FY 2007 estimate) due to continuous staff vacancies (e.g., 1.5 SYEs) and shortages in qualified speech pathologist applicants. The number of client visits estimated for FY 2007 was predicated on full staffing. A reduction of available staff directly impacts the number of client visits, and indirectly, the cost per visit – which increased by 15 percent over the FY 2006 actuals and 37 percent over the FY 2007 estimate. The net cost per visit was also affected by a significant increase in actual FY 2007 operational costs versus estimated FY 2007 costs.

There was a significant increase in the percentage of patients discharged as corrected; no further follow-up needed in FY 2007. This increase is most likely positively affected by an increase in the number of children successfully transferred to the Fairfax County Public School (FCPS) system. In addition, children who moved out of the County before a therapeutic outcome could be determined were not included in the data.

Health Laboratory

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,452,934	\$2,270,988	\$2,688,502	\$2,323,321	\$2,327,557

Position Summary					
1	Public Health Laboratory Director	1	Senior Pharmacist	1	Administrative Assistant III
2	Public Health Laboratory Supervisors	1	Management Analyst II	1	Administrative Assistant II
7	Public Health Laboratory Technologists				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Health Department

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Tests reported	205,384	238,834	210,000 / 243,205	220,000	220,000
Rabies tests reported	750	706	700 / 828	700	700
Efficiency:					
Average cost/all tests	\$4.58	\$4.58	\$5.04 / \$4.32	\$4.85	\$5.15
Cost/rabies test	\$61.63	\$69.06	\$71.75 / \$61.73	\$76.88	\$78.75
Service Quality:					
Percent of laboratory clients satisfied with service	97%	97%	95% / 98%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	99%	95% / 99%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	98%	98%	95% / 97%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	99%	99%	95% / 99%	95%	95%

Performance Measurement Results

A continuing focus of laboratory performance is the control of average cost per test. Both revenues and testing volume increased in FY 2007 resulting in a lower cost per test than prior years.

Despite a 17 percent increase in rabies testing volume over FY 2006, the rabies laboratory again exceeded its service quality goal and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals. In FY 2007, 587 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,174,000 on needless medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

As indicated on the FY 2007 annual customer satisfaction survey (98 percent satisfied), the majority of laboratory customers selected "accuracy of test results" as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2007 scoring average of 97 percent on accuracy tests required for certification. The department's scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance by laboratory certification programs.

Health Department

School Health

School Health provides health services to students in 189 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 185.23	256/ 185.23	256/ 185.23	256/ 185.23	256/ 185.23
Total Expenditures	\$9,510,936	\$9,842,269	\$10,165,967	\$10,007,438	\$10,115,583

Position Summary	
3 Public Health Nurses IV	1 Assistant Director for Patient Care Services
4 Public Health Nurses III	1 Administrative Assistant II
55 Public Health Nurses II, 2 PT	192 Clinic Room Aides, 192 PT
TOTAL POSITIONS	
256 Positions / 185.23 Staff Years	
PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for at least 65 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a Clinic Room Aide (CRA) on 98 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Students in school (academic year)/sites	163,126 / 187	163,534 / 188	165,000 / 189 / 164,183/189	166,500 / 189	167,000 / 189
Students in summer school, community-based recreation/programs/sites	48,562 / 143	52,525 / 136	53,500 / 130 / 66,461/140	50,000 / 130	55,000/135
Students with health plans	46,683	47,522	45,000 / 44,285	48,000	44,000
Students with new health plans	19,115	18,371	20,500 / 15,564	20,000	15,000
Total health plans implemented	43,714	45,774	45,000 / 43,308	45,000	44,000
Visits to clinic of sick/injured and for medicine	792,491	768,986	800,000 / 749,367	760,000	765,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Students/PHN ratio	3,198:1	3,028:1	2,895:1 / 2870:1	2,700:1	2,700:1
Students with health plans in place within 5 days of notification	8,637	10,885	12,710 / 9,328	12,800	9,000
Health plans/PHN ratio	857:1	880:1	789:1 / 760:1	800:1	800:1
Large group training sessions/number attending	50 / 2,389	30 / 1,842	55 / 3,000 / 50/1,502	25 / 2,000	40 / 1,500
Service Quality:					
Percent of parents satisfied with services	99.0%	99.4%	99.0% / 99.5%	99.0%	99.0%
Percent of students receiving health support from CRAs	94.0%	95.0%	95.0% / 94.0%	95.0%	95.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	45.0%	59.0%	62.0% / 60.0%	64.0%	65.0%
Percent of school days CRA is on-site	97.0%	97.0%	98.0% / 96.0%	98.0%	98.0%

Performance Measurement Results

In School Year (SY) 06-07, the School Health Program supported 164,183 students at 189 sites during the regular school year and 27,375 students at 64 sites in the summer school program. Additionally, the School Health Program provided support to over 40,000 school age children and staff for Fairfax County Programs (e.g., Department of Family Services: School-Age Child Care [SACC], Community Recreational Services [REC/PAC] and the Fairfax County Park Authority Programs).

Public Health Nurses provide training to FCPS staff and community program staff throughout the year. This training is designed to specifically address the health care needs of all students and children participating in community programs. This year the Health Department partnered with FCPS to provide an on-line training program to increase the accessibility of training sessions for FCPS staff in terms of time, format and venue. Community program leaders from SACC, REC/PAC and the Fairfax County Park Authority were also provided on-line menus to select learning modules to address the specific health care needs of their participant population.

The number of students with a new health plan in place in 5 days was 9,328 or 60 percent in FY 2007 towards the goal of 65 percent. The number of students demonstrating independence in health care procedures in FY 2007 continued to increase. This is a success measure as it reflects a logical progression for children learning to live independently with a life long health condition.

Quality of school clinic services as measured by the annual parent and school staff satisfaction survey continues to be impressive at 99.5 percent satisfaction with services and care provided by health department staff.

Health Department

Long Term Care Development and Services



Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, Braddock Glen and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. In the future, the development branch of this cost center will be responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center will focus on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	56/ 56	56/ 56	62/ 62	62/ 62
Total Expenditures	\$2,593,302	\$2,992,547	\$4,442,851	\$4,006,042	\$4,054,613

Position Summary					
1	Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst III
3	Public Health Nurses IV	6	Park/Recreation Specialists III	6	Senior Home Health Aides
8	Public Health Nurses III	24	Home Health Aides	6	Administrative Assistants IV
6	Public Health Nurses II				
TOTAL POSITIONS					
62 Positions / 62.0 Staff Years					

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities; while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Objectives

- ◆ To provide adult day health care services to 411 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.
- ◆ To expedite access to needed services by providing Medicaid Nursing Home Pre-Admission screening for at least 95 percent of impaired adults within 10 working days of the request for screening.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Clients served per day	118	121	150 / 127	155	155
Clients per year	324	339	403 / 327	411	411
Operating days	248	248	248 / 248	248	248
Medicaid Pre-Admission screenings completed per year	351	501	400 / 499	525	525
Clients surveyed	177	179	200 / 195	205	205

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Cost of service per client per day	\$86.00	\$91.00	\$98.00 / \$104.00	\$98.00	\$101.00
Net cost per client to the County	\$58.00	\$61.00	\$70.00 / \$72.00	\$70.00	\$72.00
Medicaid cost per service unit	\$205	\$151	\$190 / \$150	\$153	\$172
Medicaid net cost to County	\$159	\$103	\$138 / \$100	\$101	\$120
Service Quality:					
Percent of clients/caregivers satisfied with service	100%	100%	100% / 100%	100%	100%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	96%	95%	95% / 95%	95%	95%
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home in the community	77%	94%	90% / 90%	90%	90%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	100%	100%	95% / 100%	95%	95%

Performance Measurement Results

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with disabilities. It is estimated that in the year 2010 there will be 187,376 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long term care emerge, the Adult Day Health Care (ADHC) program will play a crucial role in providing a cost effective alternative to more restrictive long term care. The program goal is to promote the health and independence of frail elderly and adults with disabilities, enabling them to remain in their homes in the community, preventing the need for more restrictive and/or costly long-term care. The Health Department has developed a collaborative relationship with Senior Plus and the Alzheimer's Family Day Center which extends the continuum of care within the community.

Ninety percent of the participants enrolled in the adult day care program this year met the criteria for more restrictive and costly long term care facilities. Additionally, 90 percent of the family caregivers surveyed stated that the ADHC program helped them keep their loved ones at home in the community. This presents a significant cost saving to the family considering that the average annual cost of a nursing home in Northern Virginia is \$91,000 (MetLife Report 2006) and the annual cost of attending the ADHC program is approximately \$16,864.

The value of this program goes well beyond the stated financial benefit, as it offers participants the opportunity to socialize, enjoy peer support, and receive health services in a stimulating and supportive environment that promotes better physical and mental health. Finally, it helps functionally impaired adults who need supportive services to improve and/or maintain their independence. According to the 2006-2007 Annual Adult Day Health Care Satisfaction Survey, 100 percent of respondents were satisfied with the services and family caregivers stated that a significant number of participants in the program experienced an improvement in their sleep patterns, cognitive function, level of interest in daily life and general health status.

Health Department

The program objective to serve 150 participants this year was not met. Even though the program attendance rate remained at 90 percent; the frailty of the participants, inclement weather, and a high employee vacancy rate along with the stricter interpretation of the staff-to-participant ratio by the State Department of Social Services, impeded the ability to admit people from the waiting list and therefore the Average Daily Attendance (ADA) goal attainment. Also, early in FY 2007, after the opening of Braddock Glen the agency's sixth ADHC center, the redistribution of participants based on the new catchment areas created a reduction in the ADA at several centers which required time to rebuild. At the end of FY 2007 the ADHC staff vacancy rate had been reduced from 27 percent to 2 percent, through an aggressive campaign to recruit a skilled, productive, and ethnically diverse workforce. Improved staffing, combined with a marketing plan targeting underserved, ethnically diverse populations, will enhance the program's ability to serve an increased number of participants and therefore attain the ADA goals in FY 2008 and FY 2009.

A redesign of the ADHC program structure implemented in FY 2008 realigns team members' educational background and expertise with their roles, decreases administrative tasks of the direct care workers, and therefore provides more direct service time for participant care and interaction. The program and participants benefit as the staff to participant ratio increases, resulting in the ability to serve more people.

The noted increase in cost of care per service unit in FY 2007 is directly related to the lower than estimated ADA due to the aforementioned reasons.

Medicaid Pre-Admission Screenings: The number of screenings remained stable from FY 2006 to FY 2007 but it is anticipated that there will be a 5 percent increase in the demand for Medicaid Pre-admission screenings. Several factors are expected to influence this rate of increase, namely an aging population and long waiting lists for the Developmental Delay (DD) and Mental Retardation (MR) Waiver services. Children who are on the waiting list for DD and MR Waiver services can request a Medicaid Pre-Admission screening to determine if they are eligible for the Elderly and Disabled Consumer Directed Waiver services. The number of families who request the Medicaid Pre-Admission screening for their child has continued to increase each year.

Air Pollution Control

Air Pollution operates five ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect public health (carbon monoxide, ozone, nitrogen and sulfur dioxide), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is used in the metropolitan region for forecasting. The section has a particulate monitoring program with sites throughout the County and operates an acid rain site in Mason Neck Park.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$201,359	\$186,825	\$191,233	\$184,843	\$188,637

Position Summary	
1 Environmental Health Program Manager	2 Environ. Health Specialists III
	1 Environ. Health Specialist II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Health Department

Key Performance Measures

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents. The goal is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by the year 2010.

Objectives

- ◆ To maintain the monitoring index at 96 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Measurements made	319,133	321,323	320,000 / 306,299	320,000	320,000
Efficiency:					
Program cost per capita	\$0.291	\$0.244	\$0.165 / \$0.176	\$0.168	\$0.167
Service Quality:					
Data accuracy	3.7%	3.7%	3.8% / 3.6%	5.0%	5.0%
Outcome:					
Air pollution monitoring index	96.5%	98.0%	96.0% / 91.0%	96.0%	96.0%

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below 5 percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (US EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

During FY 2007, Fairfax County experienced seven exceeding days of the eight-hour ozone standard resulting in unhealthy ambient air conditions. This is the second full year under the new health-based more stringent eight-hour ozone standard that USEPA implemented after they revoked the one-hour ozone standard on June 15, 2005. The US EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air pollutant emissions. A State Implementation Plan with new control measures was submitted to EPA in June 2007 and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. In 2004, the USEPA designated the Metropolitan Washington Region as non-attainment for fine particulates and a State Implementation Plan must be submitted to EPA in April 2008 with a demonstration of compliance by April 2010. Staff is currently working on this effort through the Council of Governments. Please note that the Monitoring Index in FY 2007 is lower due to outdated meteorological equipment malfunctioning and not providing data. The equipment has been replaced. The Monitoring Index for FY 2007 without the meteorological data is 97 percent. The program cost per capita is higher in FY 2005 and FY 2006 due to the purchase of new analyzers to replace outdated equipment and a new trailer at the Mount Vernon site.

Parks, Recreation 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 well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides 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 50 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. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

The three agencies in this program area are regularly recognized for high achievement in their respective fields. FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia and was recently cited by a report in the American Libraries Journal as one of the top 15 libraries of its size in the U.S. Its director currently serves as the Past President of the Virginia Library Association. In 2006 FCPL was awarded the National Association of Counties (NACo) Achievement Award for its Early Literacy program that teaches literacy skills to preschool children. In 2004, NACo recognized the Department of Community and Recreation Services' Therapeutic Recreation Services Program with two awards – one for the Joey Pizzano Swim Program and the other for the Seniors+ Program. Finally, Virginia Association of Counties (VACo) presented an Achievement Award to the Community Connection's program of the Park Authority, for its success in developing relationships with ethnic communities through initiatives that determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities.

For the second time, in 2002, the American Academy for Park and Recreation Administration (AAPRA) awarded the highly coveted National Gold Medal Award to the FCPA, recognizing excellence in the field of park and recreation management. This award gives continuing recognition for the next five-year period. FCPA has also recently won two awards for publication excellence. One was the 2005 Telly Award for the educational video "The Sully Slave Quarter: From the Ground Up" an award-winning video used a training tool for docents at Sully Historic Site, and an introductory component of educational programs for local schools. The other was the Virginia Recreation and Park Society 2005 Best Promotional Effort Award for Electronic Media for the FCPA Spanish language public service announcements. In 2007 FCPA won a Virginia Association of Counties (VACo) Achievement Award for innovation, collaboration and model practices, was presented the Silver Inkwell Award by International Association of Business Communicators (IABC) Washington, D.C. Chapter for excellence and leadership in the field of business communication and received recognition by Virginia Recreation and Parks Society (VRPS) for the best new facility, CLEMYJONTRI Park. The Park Authority Director currently serves on the Board of Directors of the National Recreation and Park Association and a Division Director is currently serving as the President of the Virginia Recreation and Parks Society.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS and FCPL each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all three of the agencies in the Parks, Recreation and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development

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

Parks, Recreation and Libraries Program Area Summary

- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

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 three agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting all three and their strategic plans are designed to address these conditions. More on each one's strategic focus can be found in the individual agency narratives that follow.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Building Livable Communities
- Creating a Culture of Engagement

Common programs to address the **Maintaining Safe and Caring Communities** vision element include activities targeted toward youth, particularly those at risk, as well as the senior population. CRS is refocusing programs through increased community partnerships to support human services, including gang prevention and related after-school programs. In FY 2007, CRS expanded two existing programs: the after-school programming providing middle school youth with diverse educational, social, and recreational opportunities in a supervised environment; and the Youth Worker Program, originally initiated in the summer of 2005 (FY 2006) in the Falls Church, Baileys, and Annandale areas. The after-school programming initiative expanded services from three days-per-week to five days-per-week, a minimum of two hours-per-day, at Fairfax County middle schools. The expansion of the Youth Worker Program resulted in youth workers being given specific project tasks and goals related to assessing and making recommendations for improvement to existing youth services in Fairfax County with specific emphasis on the effectiveness of these services in reaching youth at-risk for gang involvement. Additionally, the youth workers are responsible for developing and implementing a marketing plan to reach underserved populations and developing and implementing a gang prevention curriculum for elementary aged youth. CRS will continue the implementation of the community leadership development program for retirees. One program site has been piloted, with 50 percent of the graduates expressing an interest in working with the department to design future service provision to the senior adult population.

FCCA is continuing to partner with several other County agencies including FCPL, CRS and the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services to incorporate elements of the countywide "Character Counts" program into weekly themes of the summer Rec-PAC program. FCCA has increased Rec-PAC scholarships for income-eligible children serving 1,380 participants, who were enrolled in a total of 7,347 one-week camps in 2007. Additionally, FCCA continues to create other opportunities, such as summer camps for at-risk teens through partnerships with County agencies and private funding partners. The Urban Adventures camp allows police-identified, at-risk teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.

FCPL will continue to provide specially designed materials, programs and school visits to encourage young readers to keep up their reading skills during summer vacation. In addition, they will continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities.

Parks, Recreation and Libraries Program Area Summary

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. CRS initiatives include implementing an online application process for athletic field requests, with the expectation that more than 50 percent of applications will be submitted via online access. CRS is continuing to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones are being phased in over several years. The FCPL, through the renovation of older libraries, will enable buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access.

FCPA continues to make strides in connecting people by expanding its online historic and cultural resources, as well as its e-mail subscriber service for greater communication with residents who have natural and cultural resource interests. FCPA continues to respond to the growing diversity of the community by building capability to provide services to citizens who do not speak English as their primary language. FCPA has also continued to improve citizens' access to all parts of the County by completing the expansion of the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys.

The County's vision element for **Building Livable Spaces** will be addressed within this program area by efforts to enhance and expand use of resources for recreational and learning activities. FCPA seeks to provide quality recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include Patriot Park Phase I, Grouped Athletic Field Lighting, Ossian Hall Park Phase I, Grouped Athletic Field Irrigation, Synthetic Field Turf Conversion at South Run District Park and Poplar Tree Park and infrastructure repairs at various parks. Projects in progress include Lake Fairfax Park Core Facilities Phase II, new Equestrian Barns at Frying Pan Farm Park, and Synthetic Field Turf Conversion at Lake Fairfax Park, Franconia District Park and Carl Sandburg Middle School. In addition, FCPL continues to respond to the needs of a growing community by opening two new libraries, developing plans for the renovation of four libraries and the relocation of one library. In each of these efforts, the community benefits from expanded facilities to accommodate increased demands for programs and services. Finally CRS continues the implementation of the Synthetic Turf Field Development program. This program utilizes funds from the Athletic Services Application Fee to facilitate the development of synthetic turf playing surfaces in the County. Fields are chosen through a review process led by the Fairfax County Athletic Council based on need in the community, projected community use, and the field location and amenities. In FY 2008, Braddock Park was selected as the site to receive the next synthetic turf playing surface funded through this program.

The three agencies in this program area will also play a critical role in **Creating a Culture of Engagement**. Each seeks to engage citizens as volunteers and stakeholders, as well as expand partnerships with the community in order to address the growing service demands resulting from an increased population. CRS has expanded programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds to include the implementation of the Kids Serve Too recreational voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations. In addition, CRS expanded the Senior+ program to provide therapeutic recreation, mental health and nursing support for seniors with physical and mental health needs at senior centers and provide services for senior adults who require a higher level of assistance in senior activities. Seven senior centers operate a Senior+ program, including Herndon, James Lee, South County, Little River Glen, Lorton, Lincolnia and Sully. As a means of engaging citizens, the FCPA will enhance opportunities for citizens to participate in workshops and outreach in the district park planning process by gathering public input about park issues and recommendations for achieving long range visions for the park system. In addition, the FCPL will continue to recruit and retain volunteers. In FY 2007, more than 3,000 volunteers contributed more than 133,000 hours to libraries. The public benefits extensively from these efforts as a high level of customer service can be provided in a very cost-effective manner. Finally, the FCPL will continue to partner with George Mason University, the Washington Post, and the City of Fairfax to hold the fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.

Parks, Recreation and Libraries Program Area Summary

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Year					
Regular	968/ 925.25	1002/ 952.25	988/ 957.5	991/ 957	988/ 957.5
Expenditures:					
Personnel Services	\$52,723,187	\$57,578,212	\$57,436,335	\$58,997,995	\$59,783,317
Operating Expenses	38,155,514	37,554,118	42,439,651	37,301,003	37,963,116
Capital Equipment	452,698	478,620	587,868	300,000	300,000
Subtotal	\$91,331,399	\$95,610,950	\$100,463,854	\$96,598,998	\$98,046,433
Less:					
Recovered Costs	(\$13,310,794)	(\$14,099,570)	(\$14,270,028)	(\$15,245,793)	(\$15,245,793)
Total Expenditures	\$78,020,605	\$81,511,380	\$86,193,826	\$81,353,205	\$82,800,640
Income	\$6,114,933	\$6,111,290	\$5,908,492	\$6,033,738	\$6,033,738
Net Cost to the County	\$71,905,672	\$75,400,090	\$80,285,334	\$75,319,467	\$76,766,902

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Department of Community and Recreation Services	\$18,401,731	\$21,864,006	\$24,589,277	\$21,857,906	\$23,060,220
Fairfax County Park Authority	25,800,947	26,110,649	26,463,223	26,374,302	26,630,847
Fairfax County Public Library	33,817,927	33,536,725	35,141,326	33,120,997	33,109,573
Total Expenditures	\$78,020,605	\$81,511,380	\$86,193,826	\$81,353,205	\$82,800,640

Budget Trends

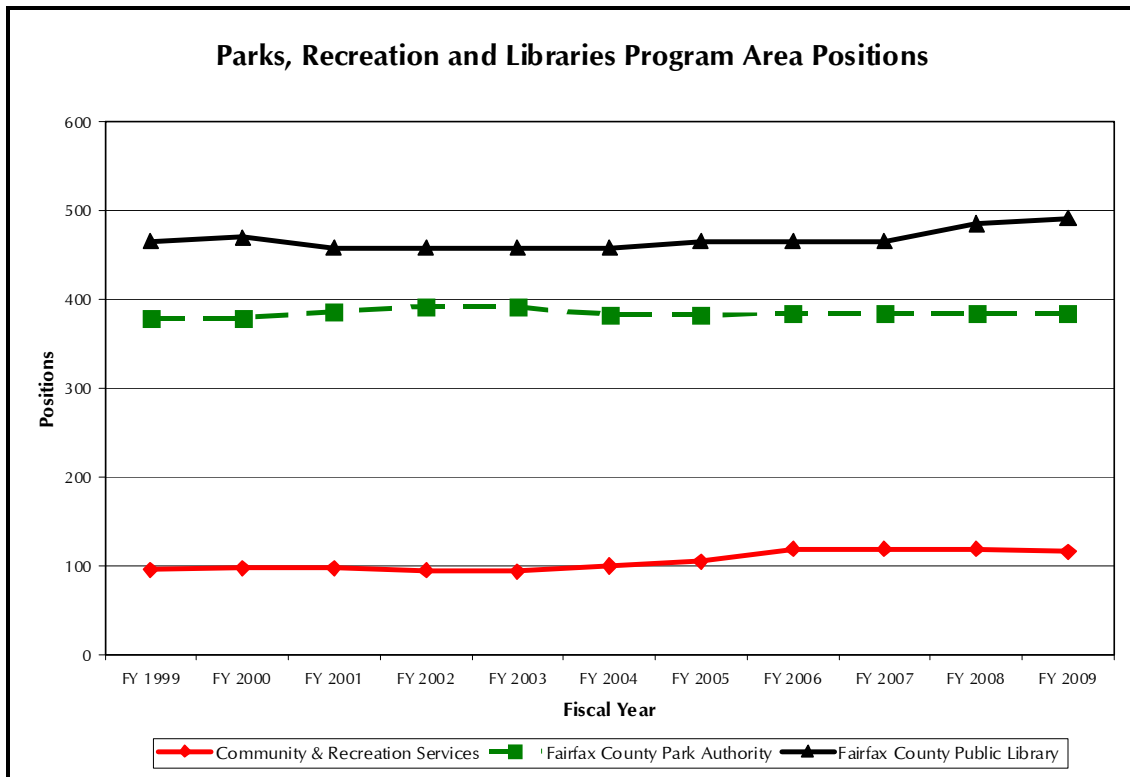
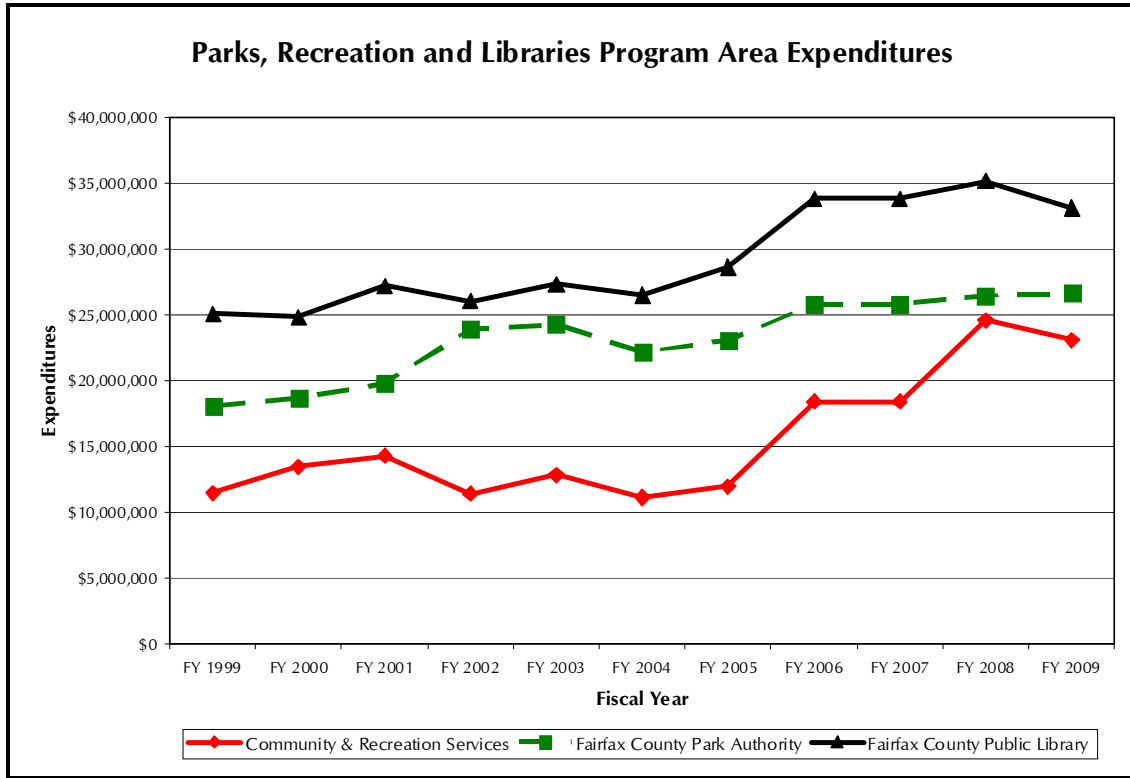
The FY 2009 Adopted Budget Plan funding level of \$82,800,640 for the Parks, Recreation and Libraries program area comprises 6.7 percent of the total General Fund direct expenditures of \$1,236,263,323. It also includes 988 or 8.2 percent of total authorized positions for FY 2009.

Overall the Parks, Recreation and Libraries program area expenditure level decreases by \$3,393,186 or 3.9 percent from the FY 2008 Revised Budget Plan level. This decrease is primarily attributable to one-time carryover funds included in the agencies' FY 2008 Revised Budget Plan level as well as one-time start-up costs included in the FY 2008 budget for the new Burke Library and the renovated Thomas Jefferson and Dolley Madison libraries offset by increases to support the County's compensation program. It should be noted that the FY 2009 funding level reflects an increase of \$1,289,260, or 1.6 percent, over the FY 2008 Adopted Budget Plan funding level.

It should be noted that income for this program area, primarily comprised of user fees including fines on overdue books and class fees, is projected to be \$6,033,738 for FY 2009. This is 7.3 percent of total expenditures for this program area.

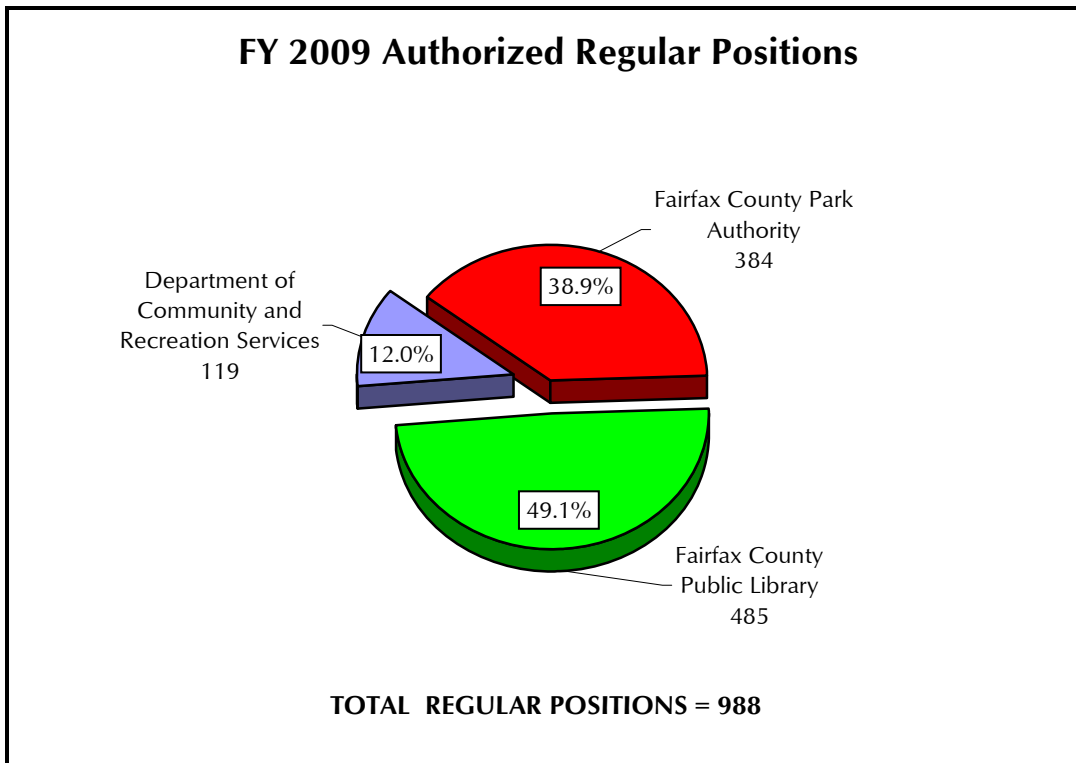
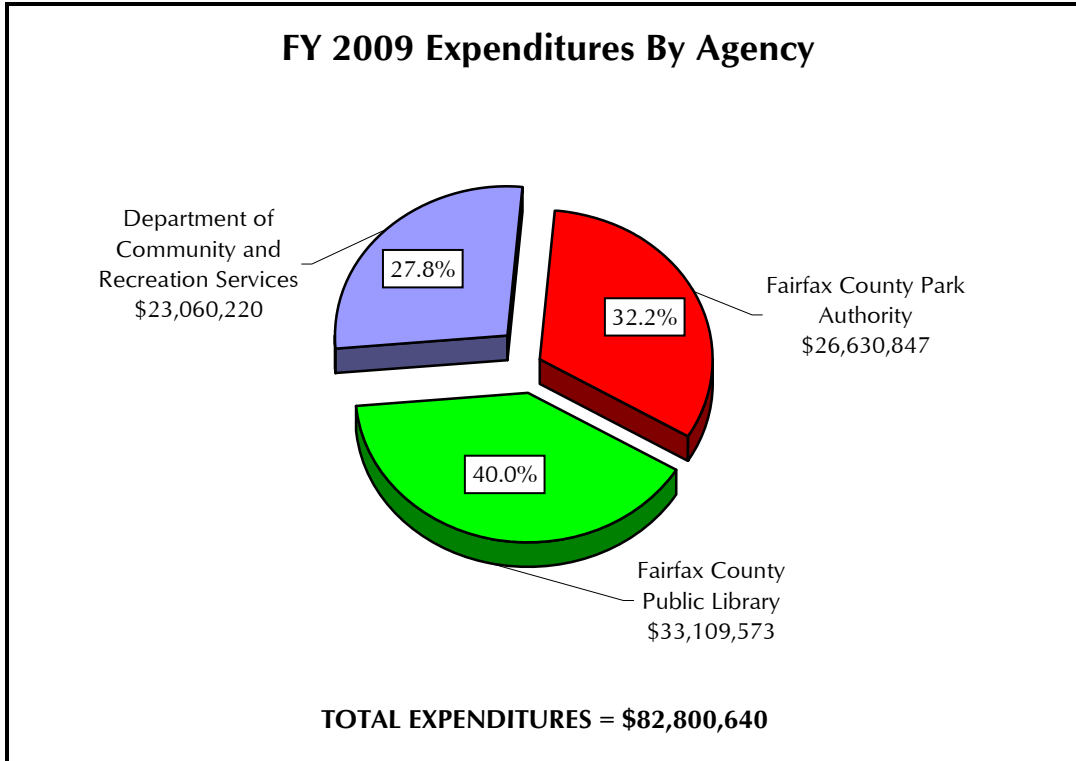
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2009 Expenditures and Positions by Agency



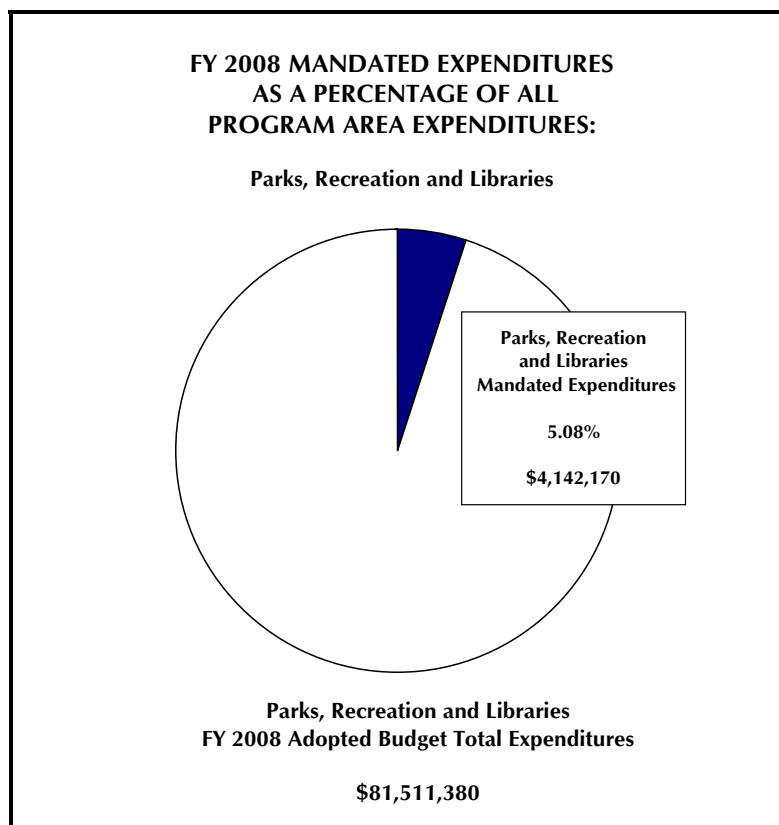
Parks, Recreation and Libraries Program Area Summary

Federal and State Mandates

Compared to other Program Areas, Parks/Recreation/Libraries has relatively few mandates. Much of the public policy and planning around recreation centers, libraries and parks are not mandated by other levels of government, but rather by the locality itself. This is true for Fairfax County.

The largest mandate driver in this area is the American with Disabilities Act (ADA). Federal law requires public services be barrier free for individuals with disabilities and agencies such as the Department of Community and Recreation Services and Park Authority are mandated to ensure equal access to their program.

In FY 2008, the agencies in this program area anticipated spending \$4.1 million to comply with federal and state mandates. It should be noted that no revenue is reported from the Commonwealth or federal government to support the state and federal mandates.



Benchmarking

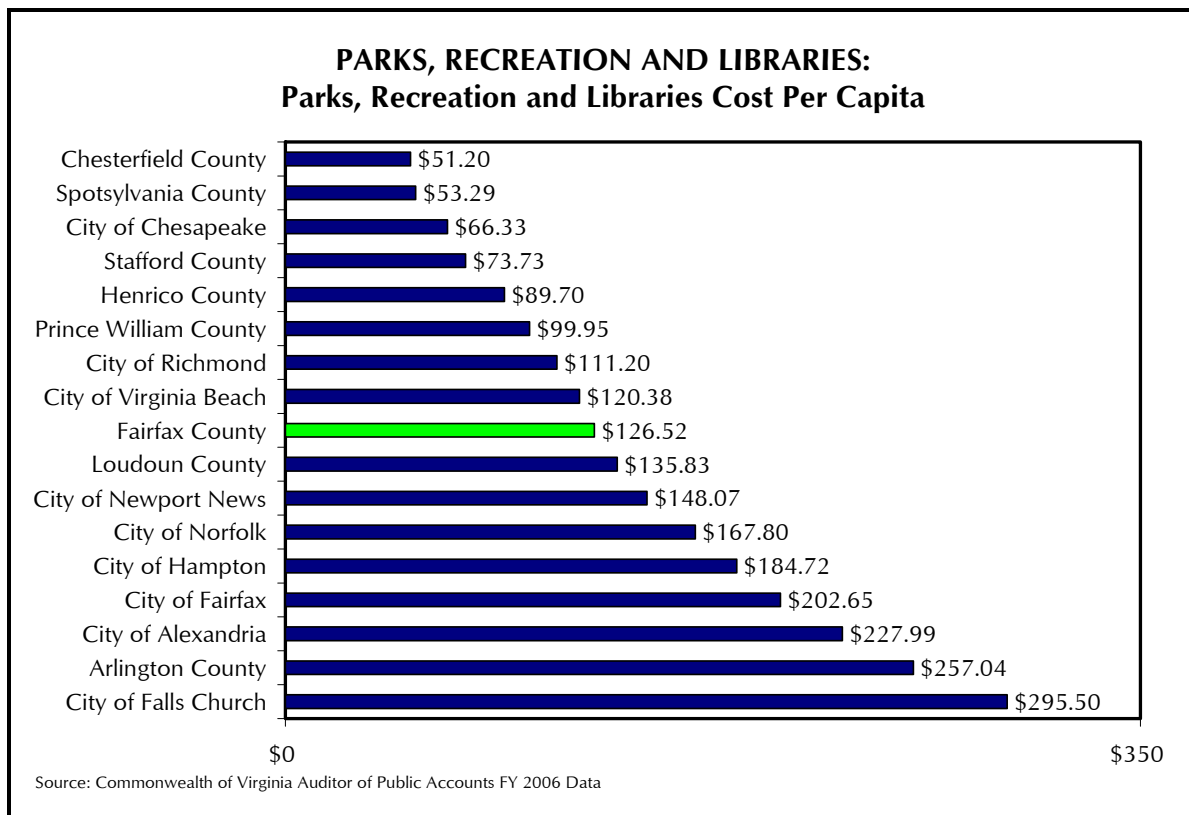
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2006 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

Parks, Recreation and Libraries Program Area Summary

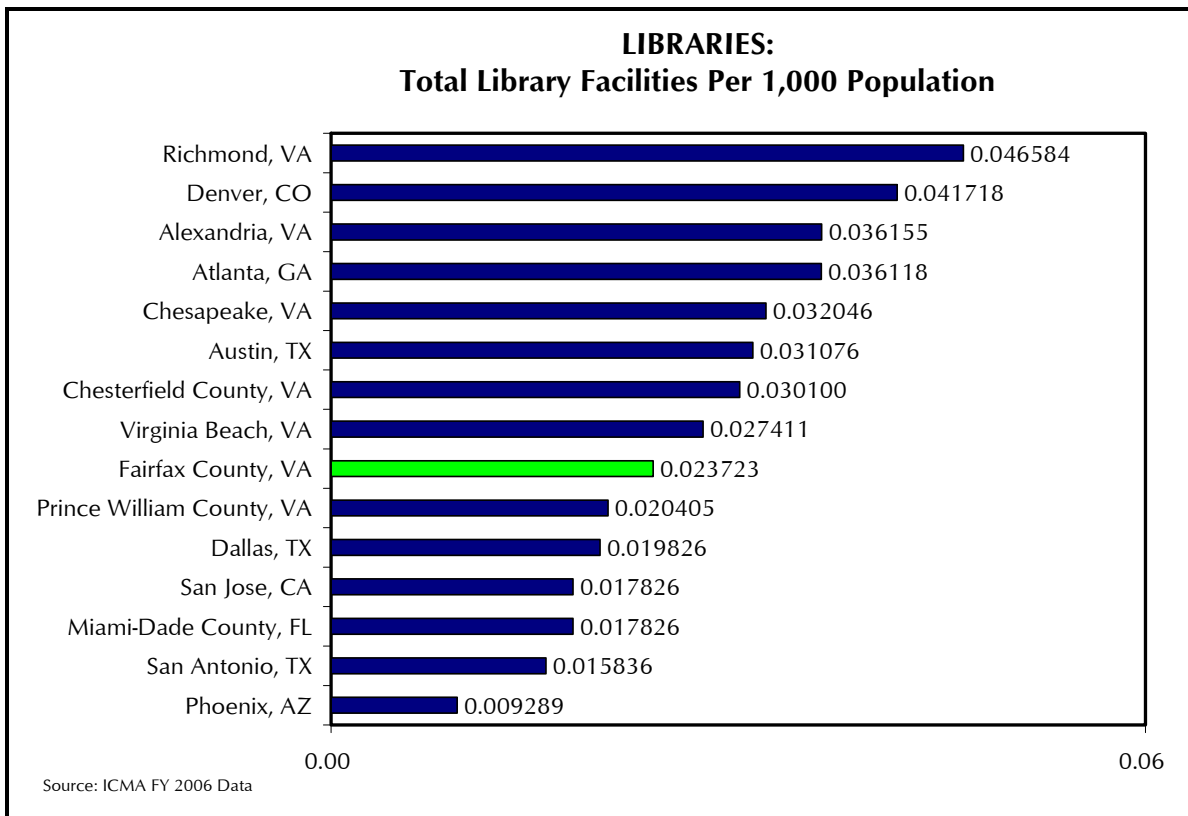
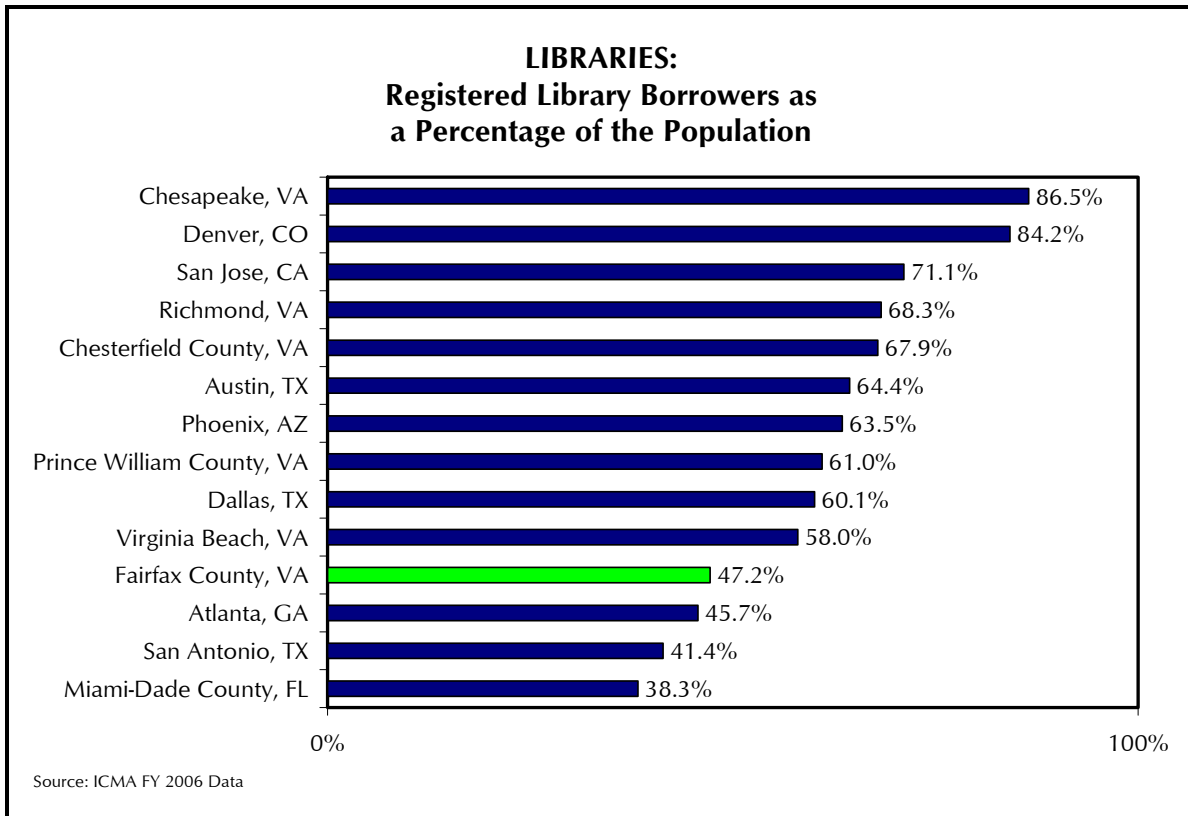
A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 220 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

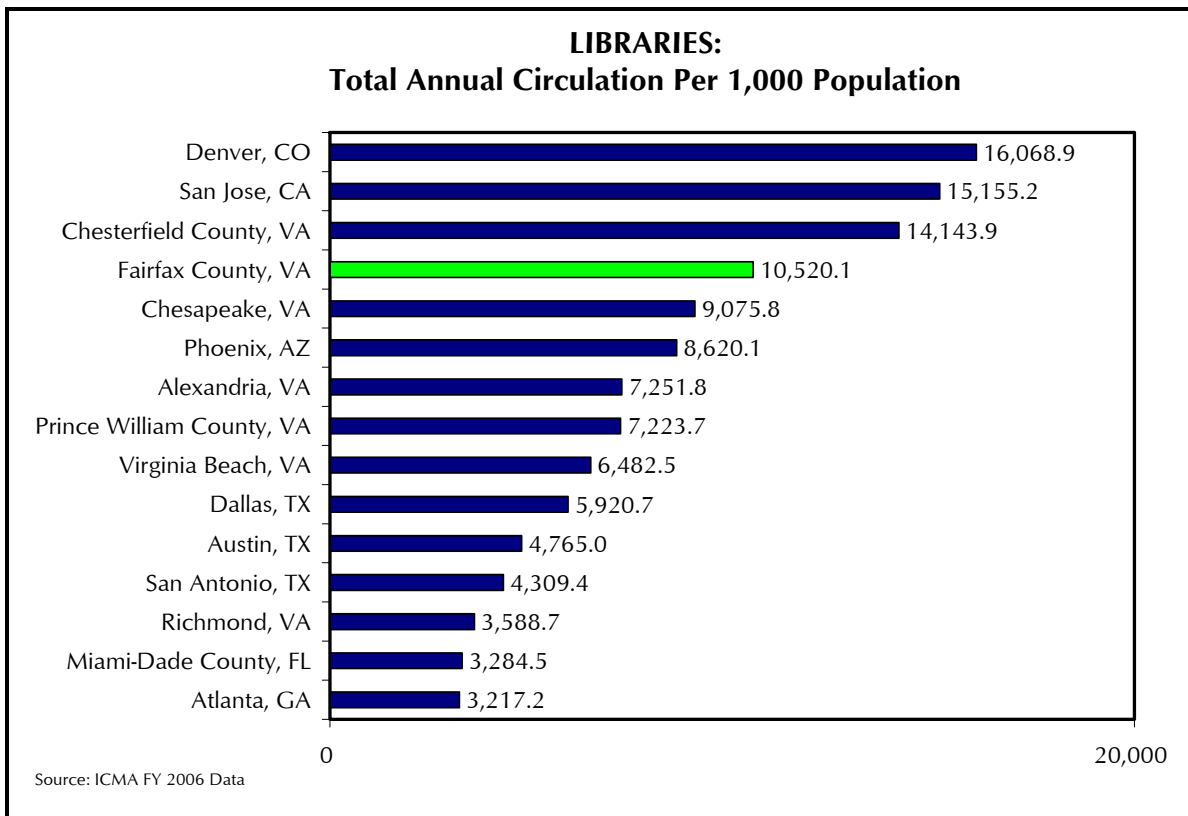
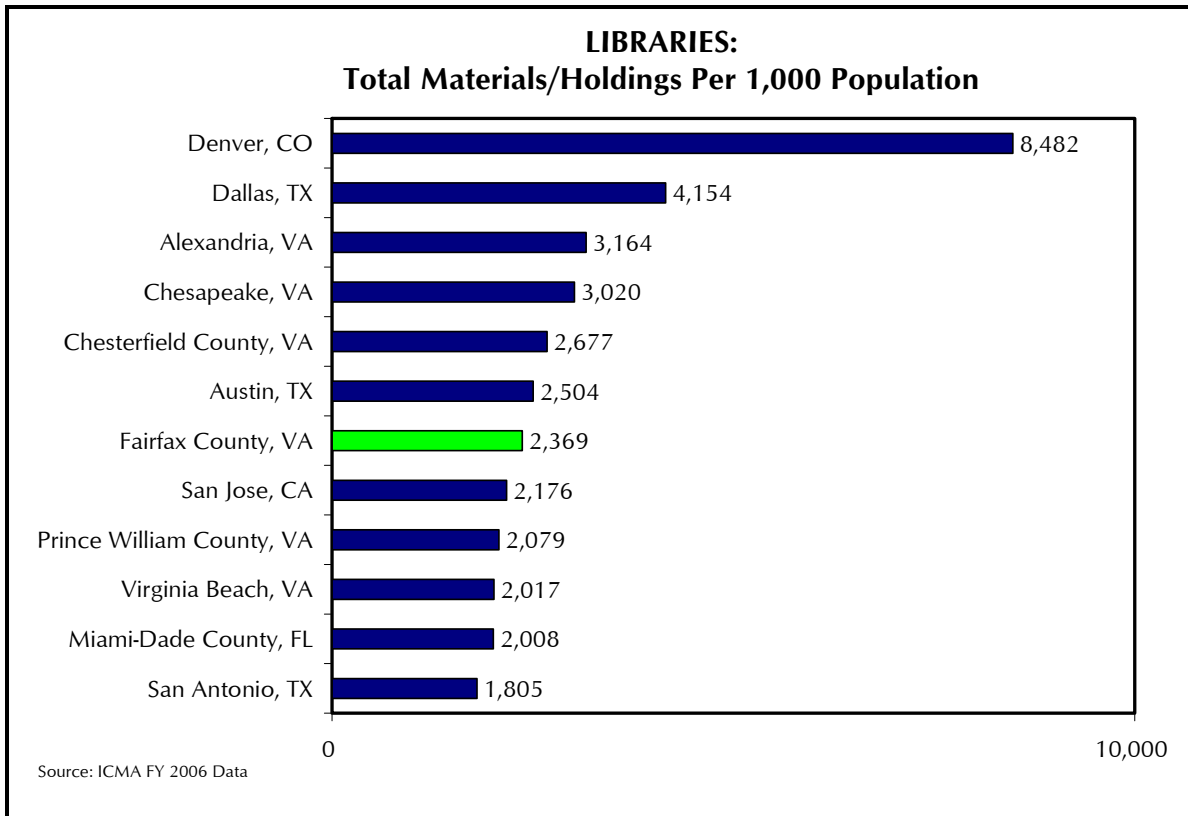
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.



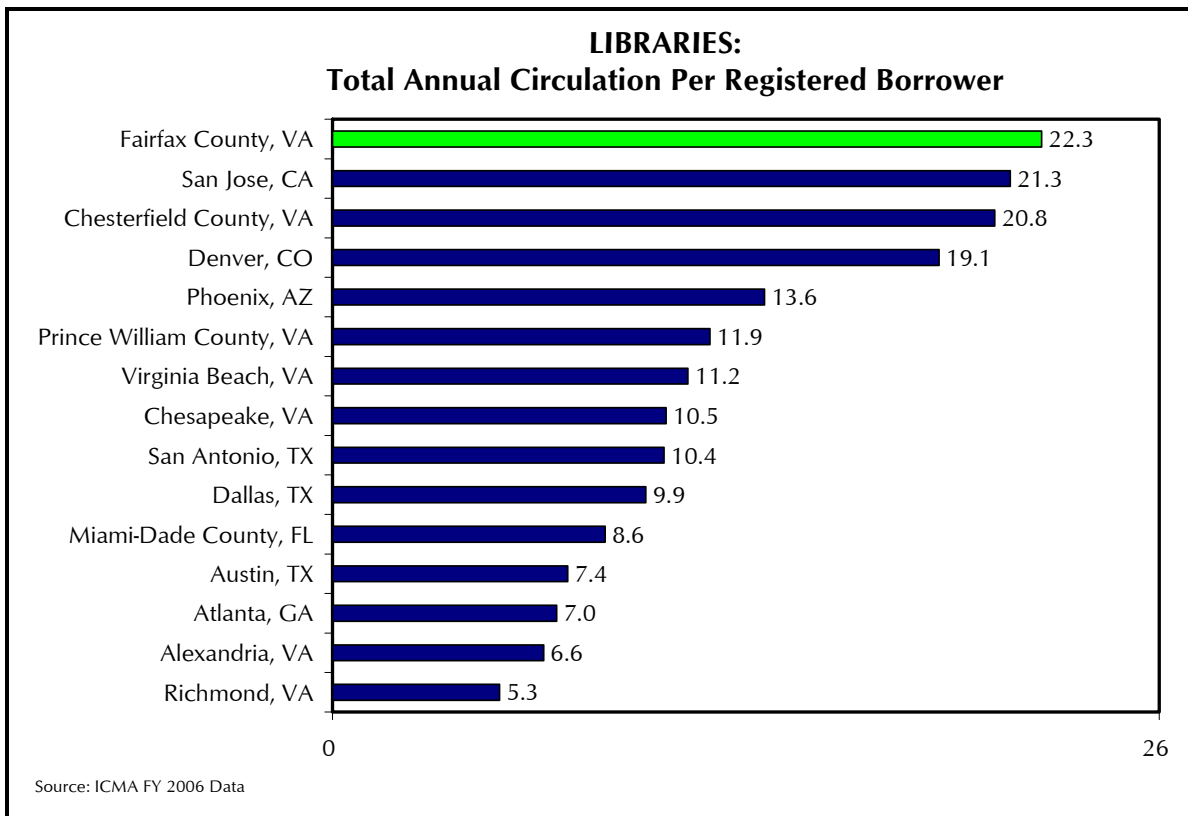
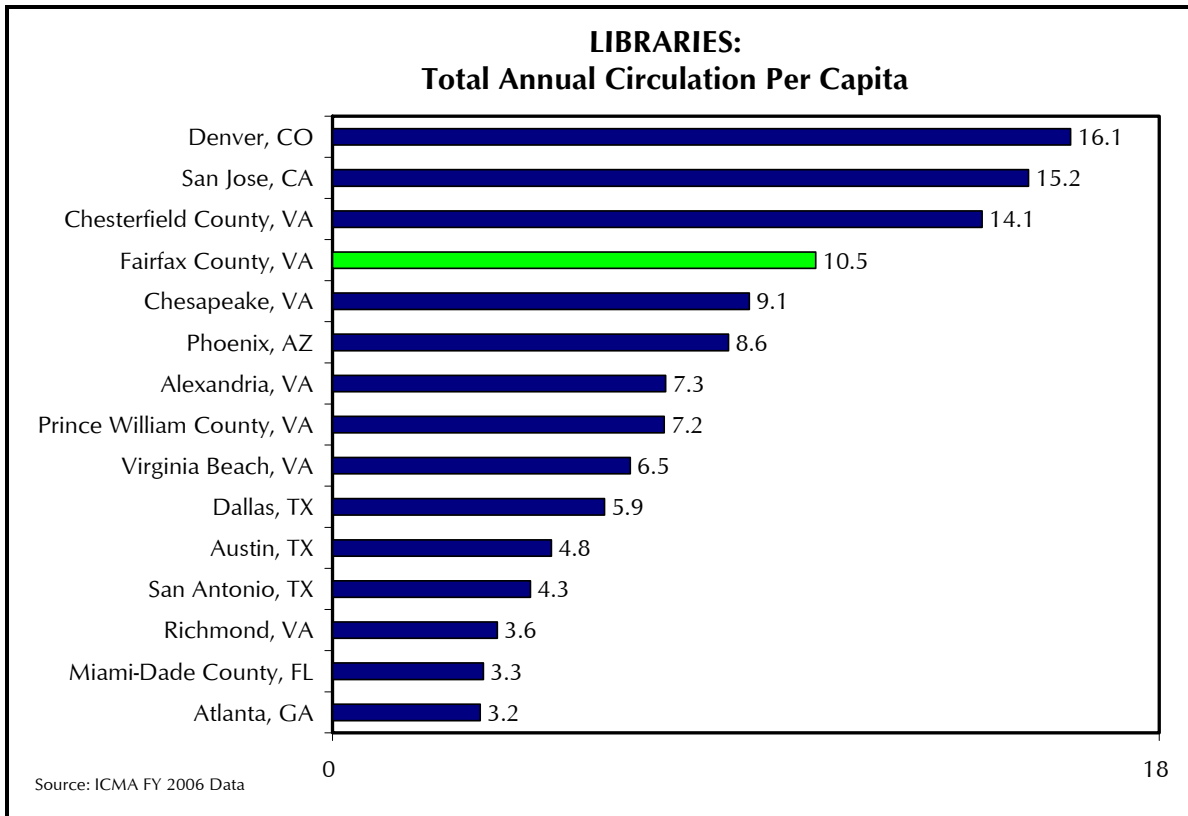
Parks, Recreation and Libraries Program Area Summary



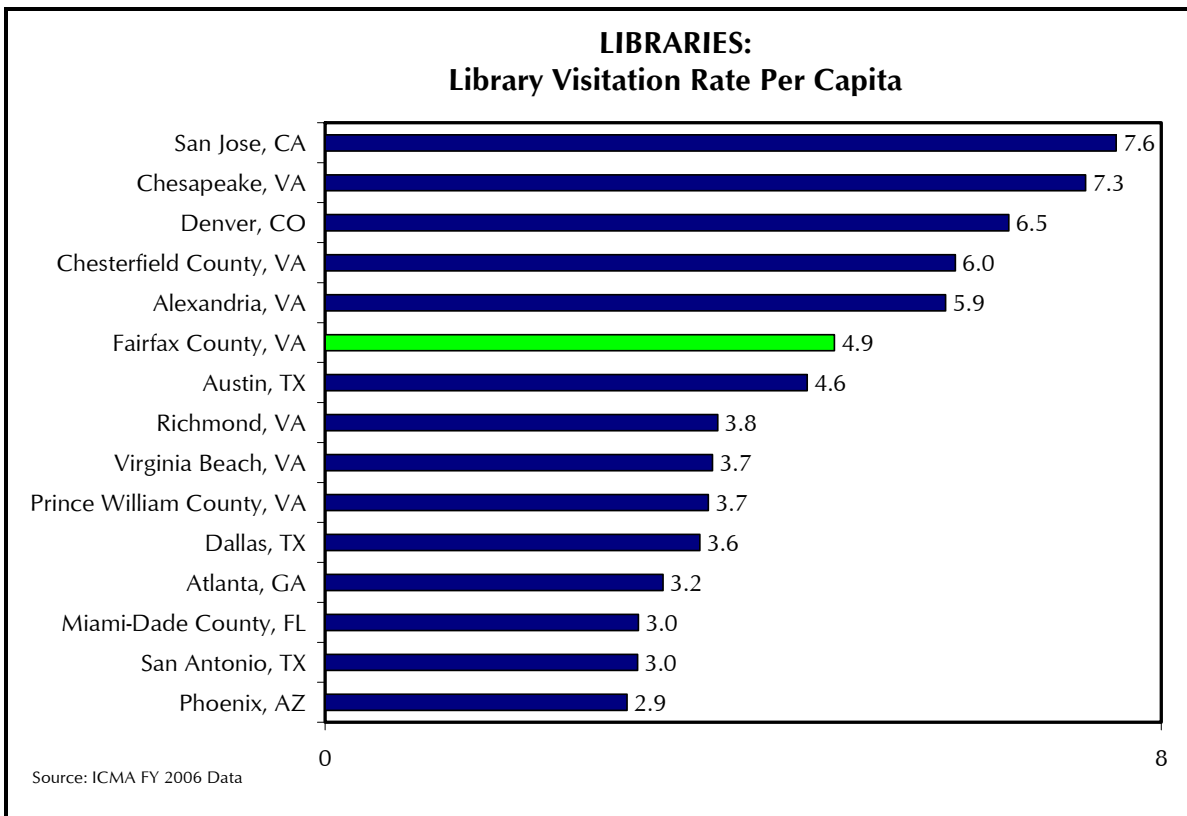
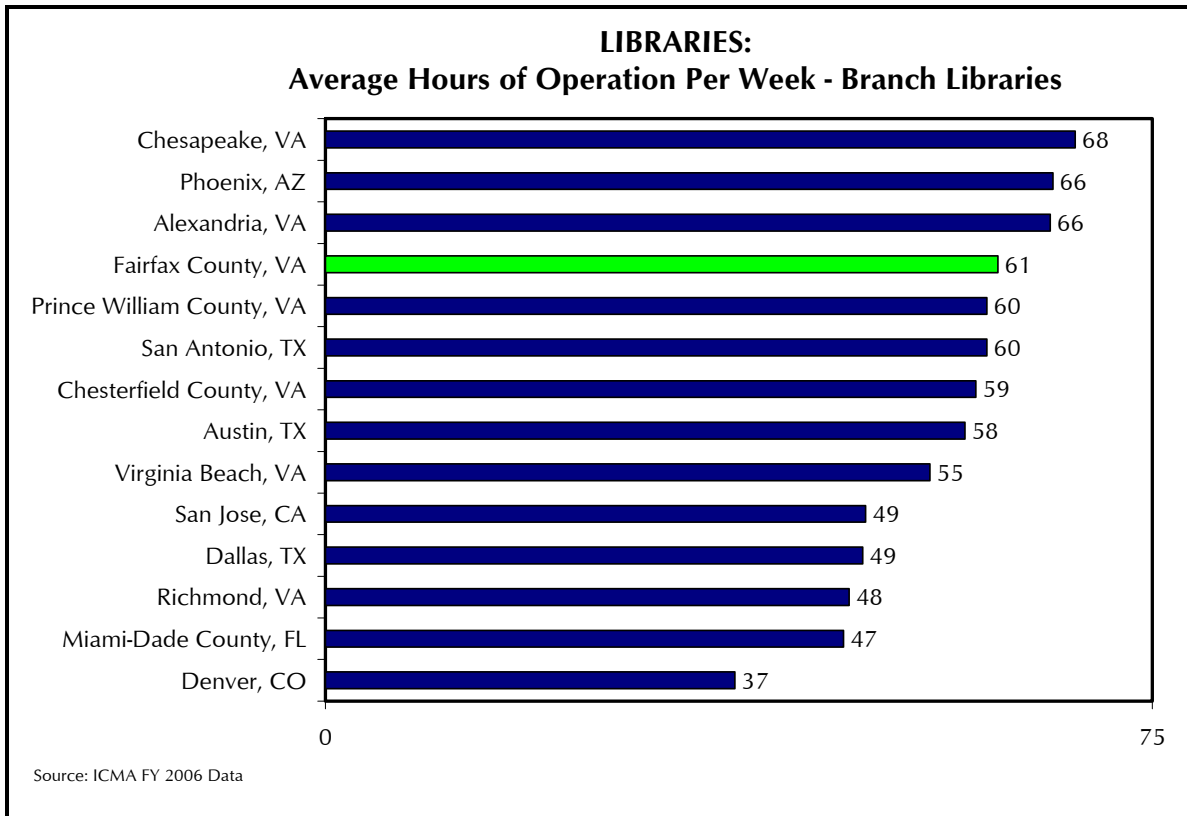
Parks, Recreation and Libraries Program Area Summary



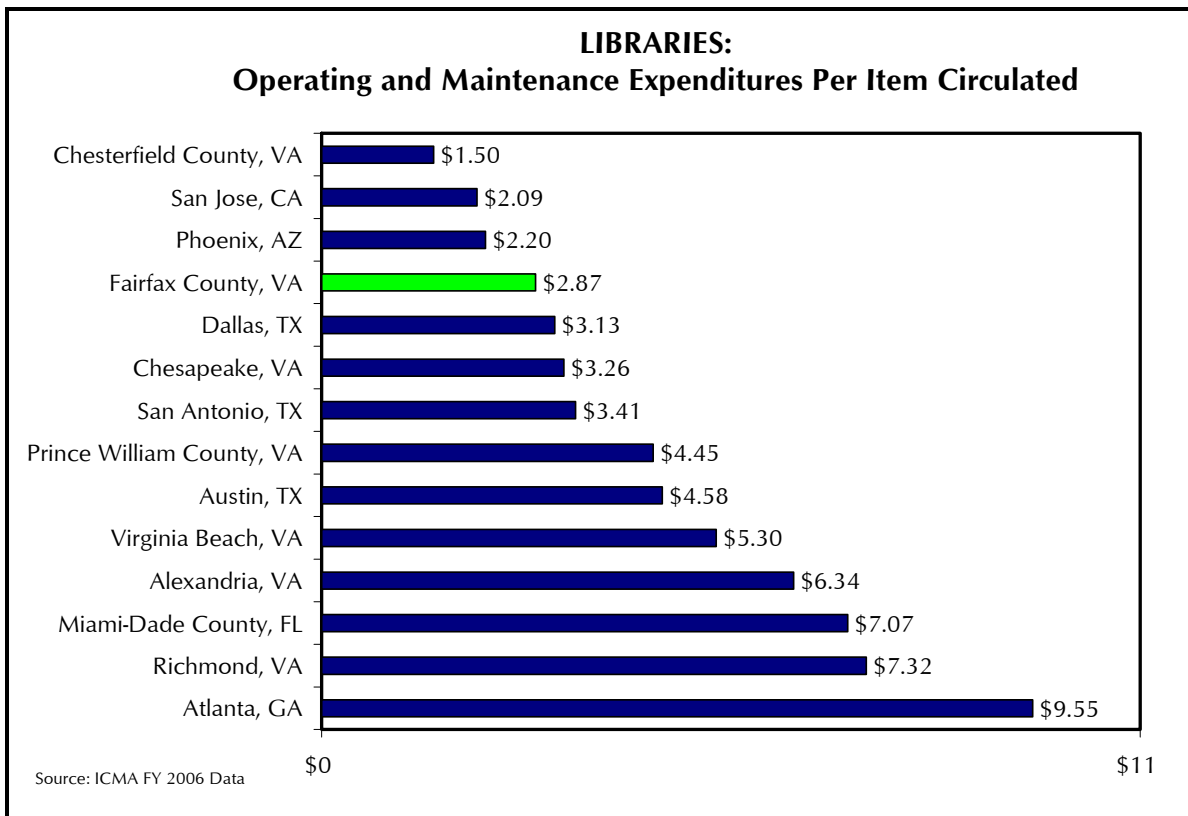
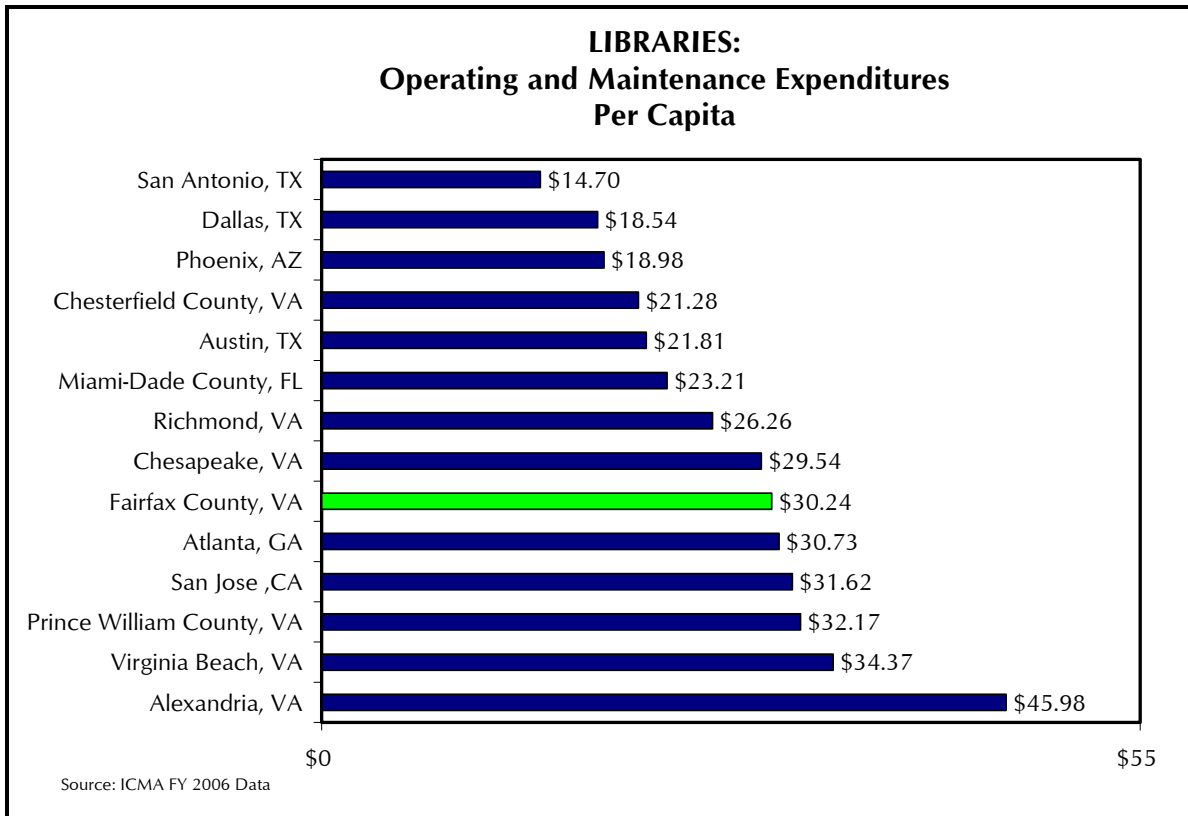
Parks, Recreation and Libraries Program Area Summary



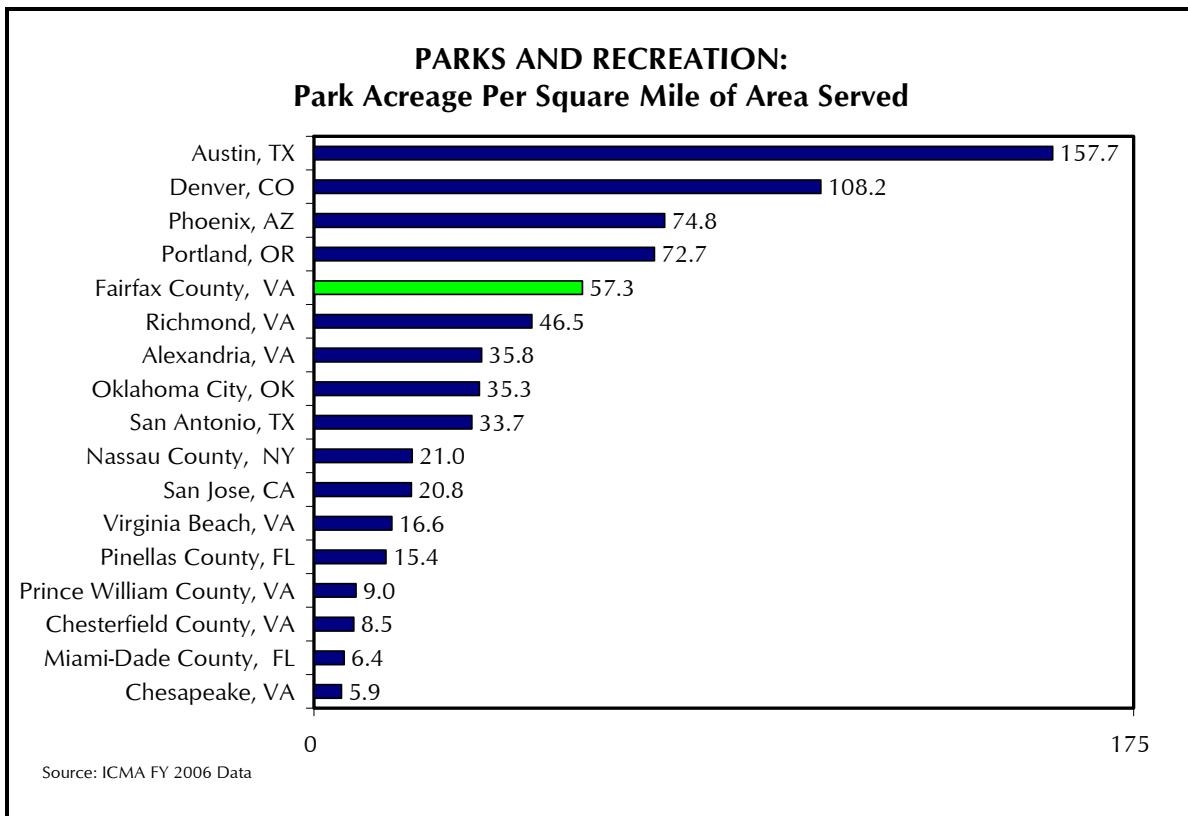
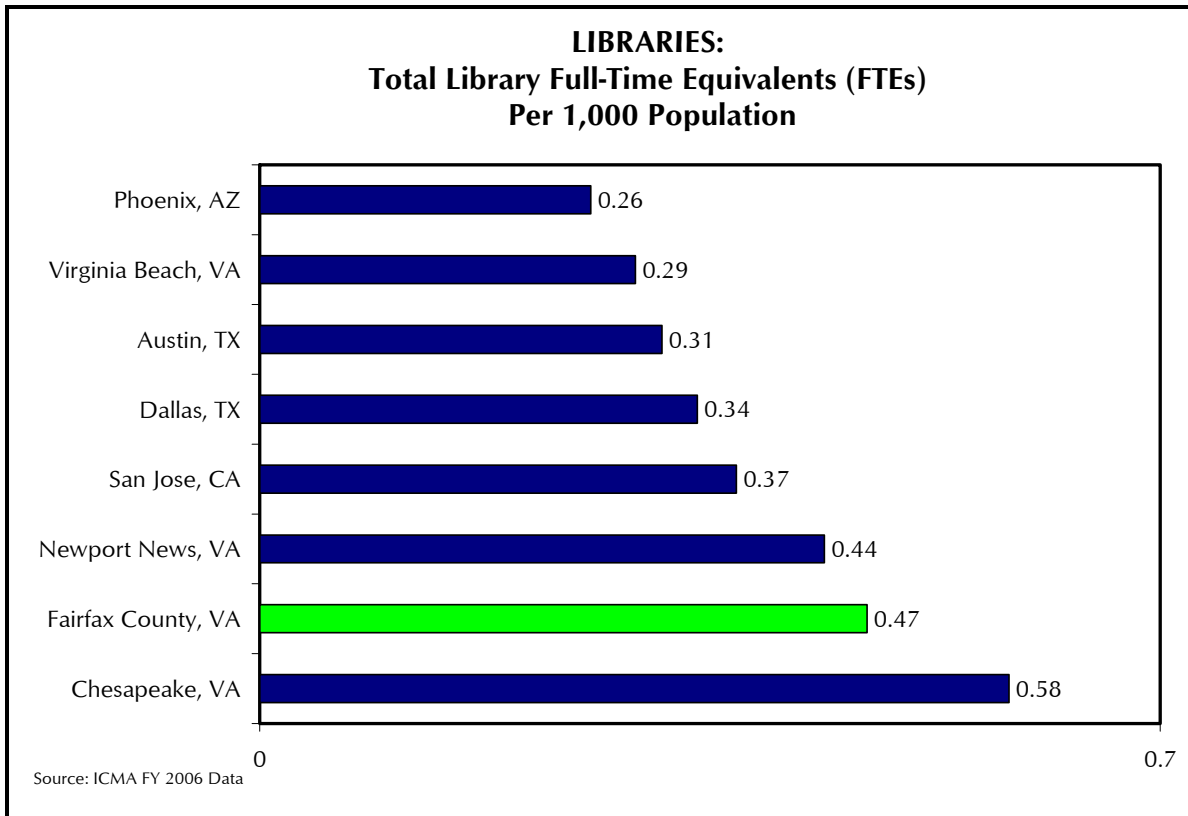
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary

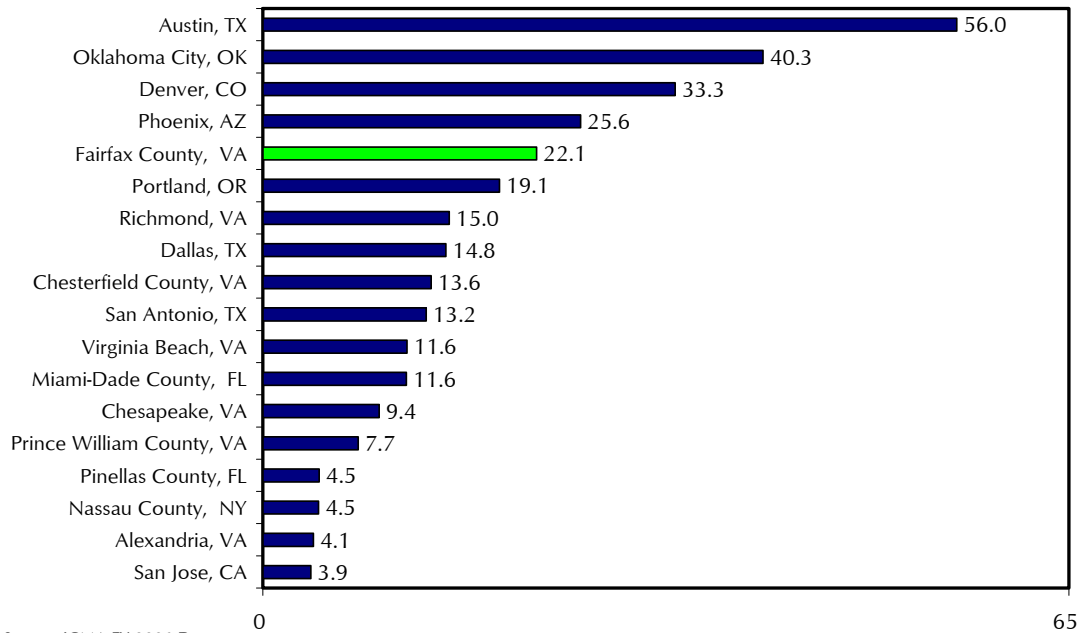


Parks, Recreation and Libraries Program Area Summary

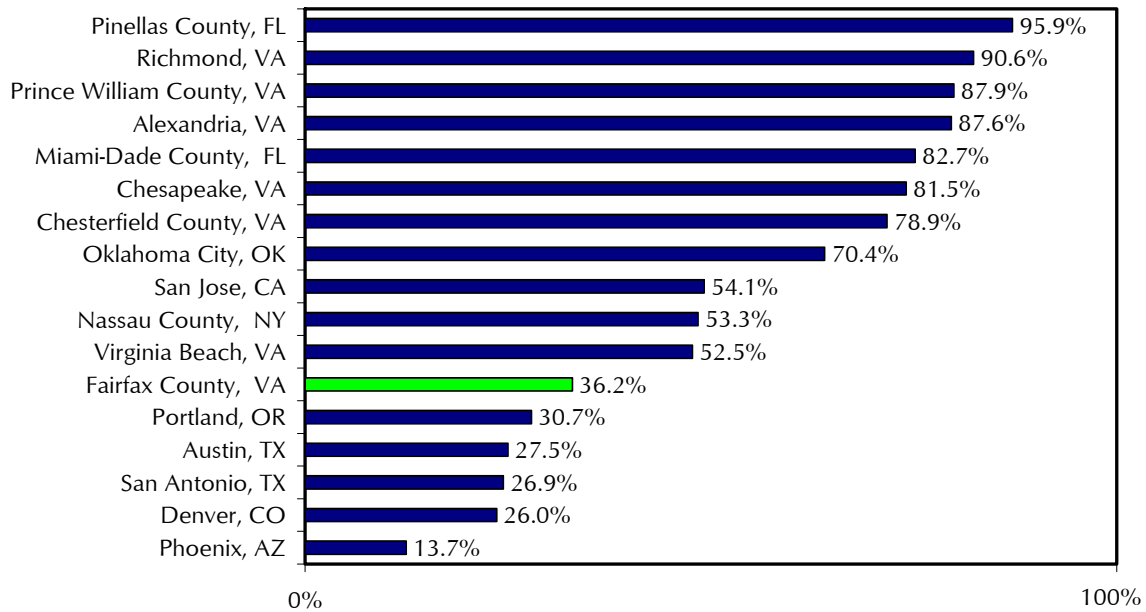


Parks, Recreation and Libraries Program Area Summary

PARKS AND RECREATION: Total Park Acres Per 1,000 Population

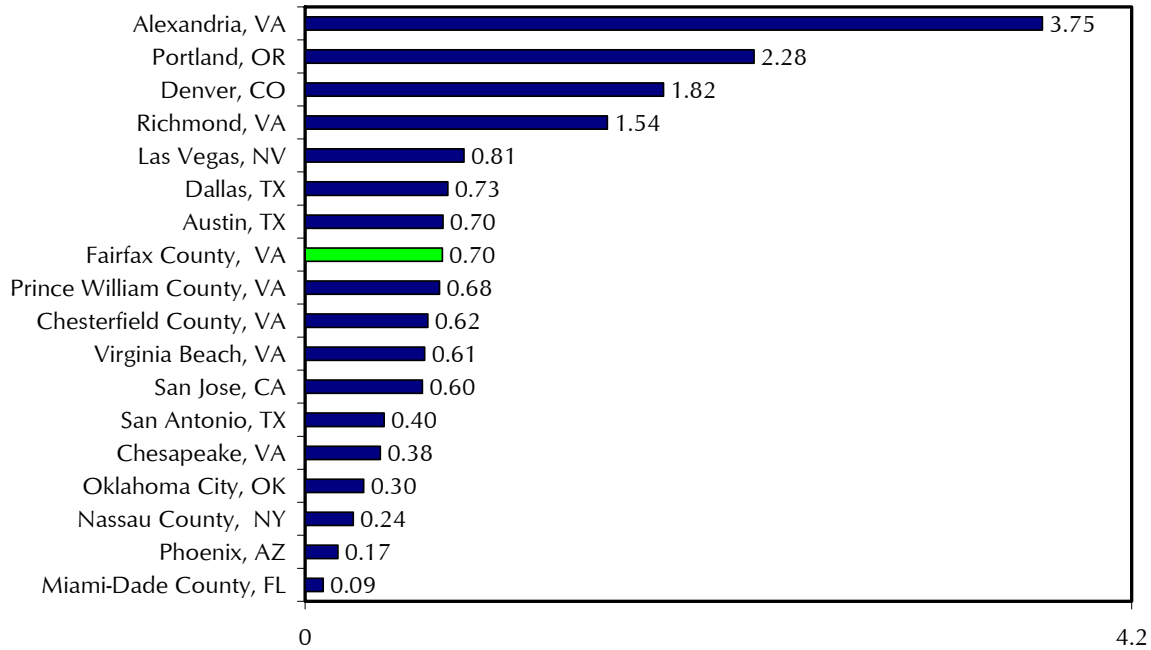


PARKS AND RECREATION: Percent of Park Acreage Developed

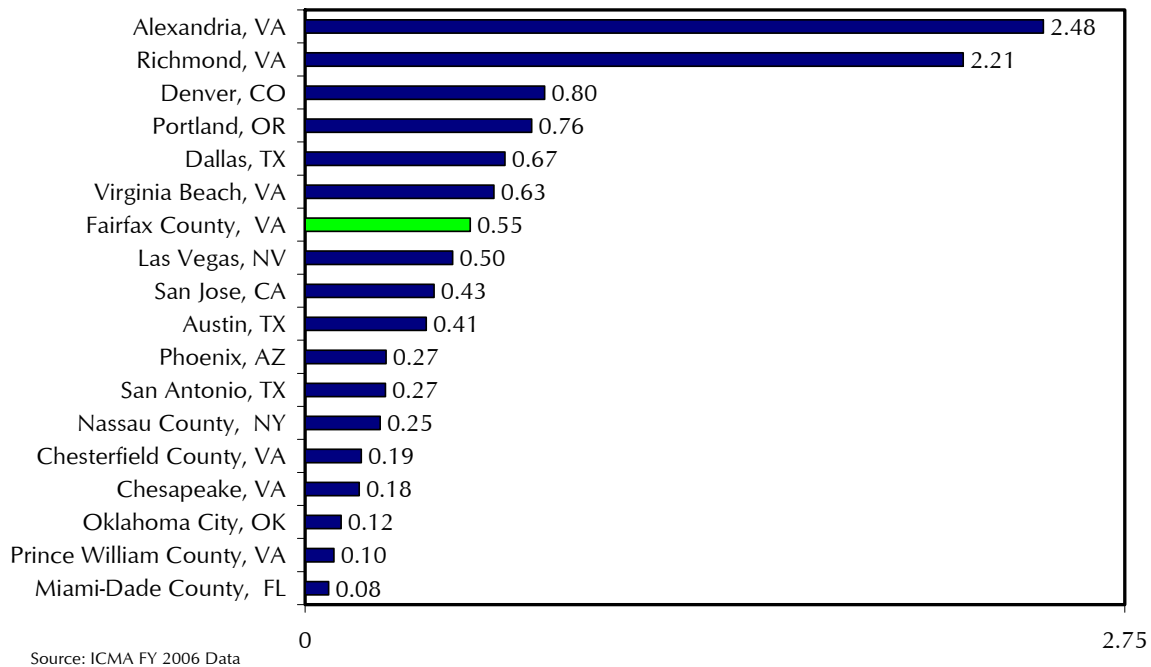


Parks, Recreation and Libraries Program Area Summary

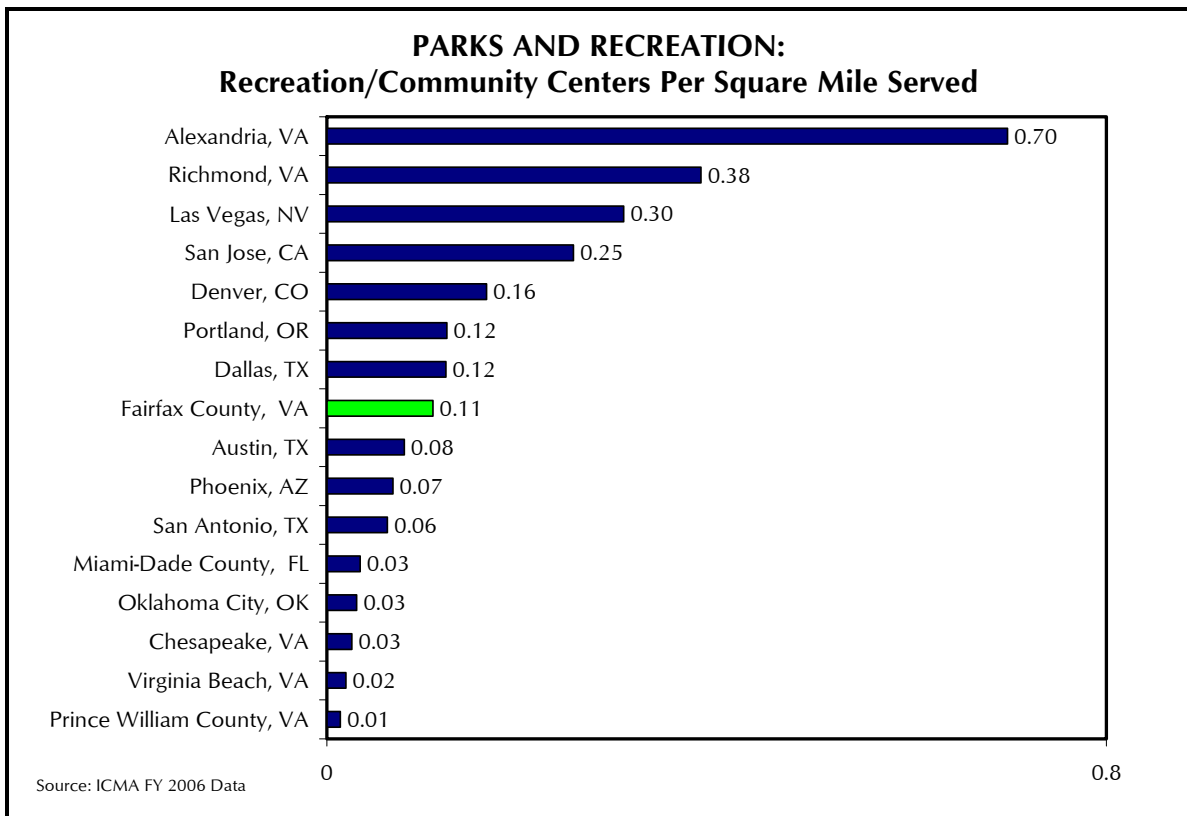
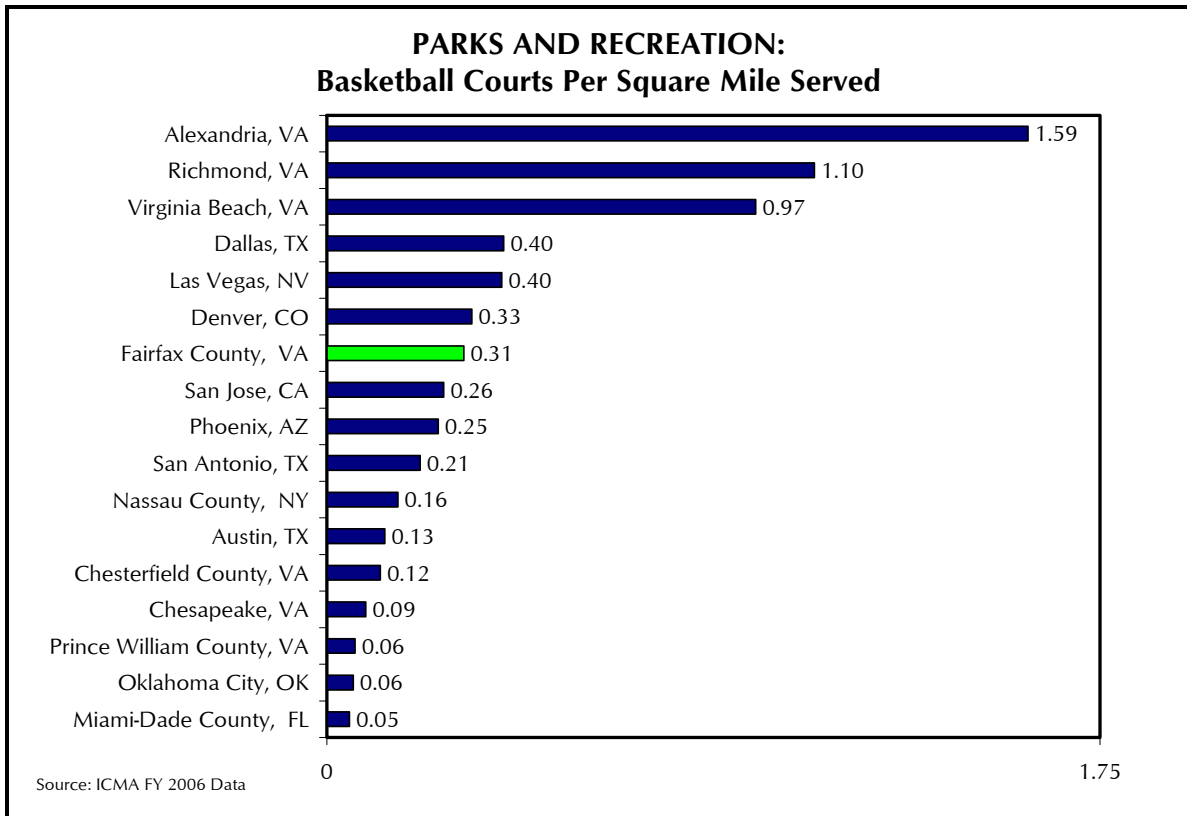
PARKS AND RECREATION: Athletic Fields Maintained Per Square Mile



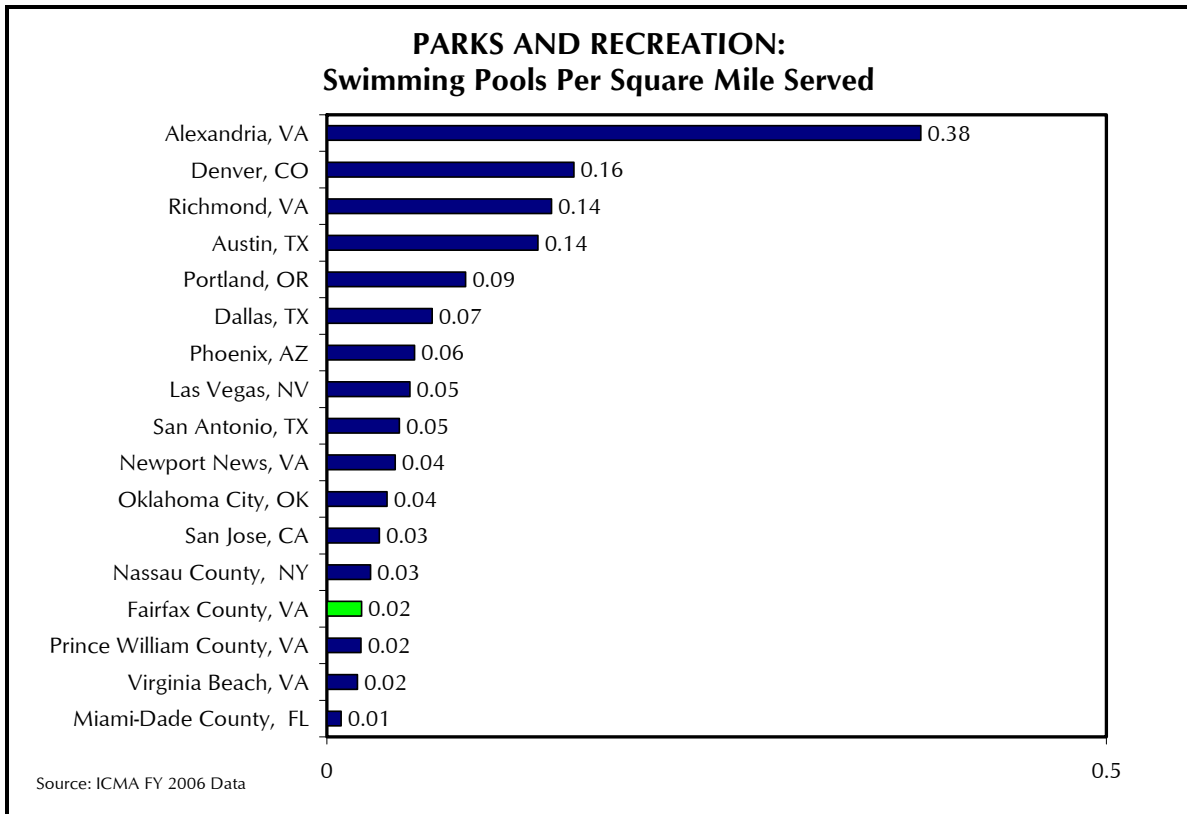
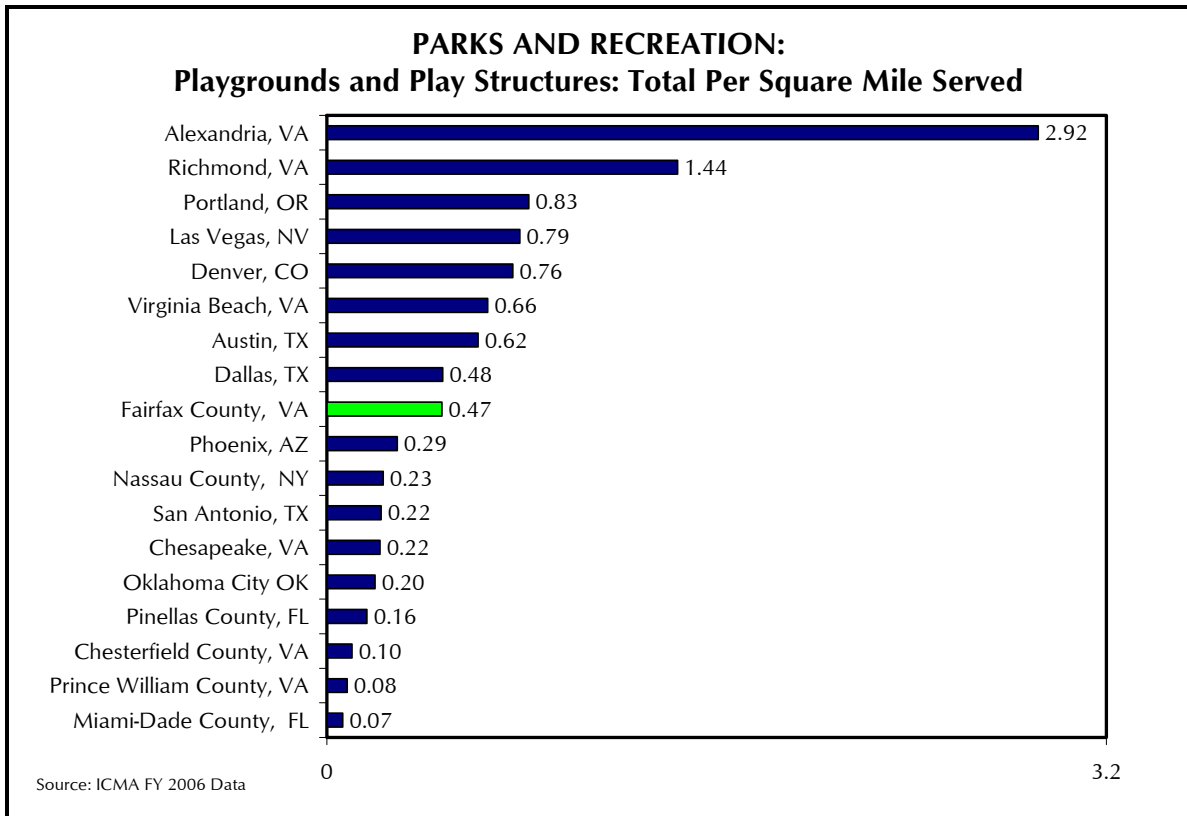
PARKS AND RECREATION: Tennis Courts Maintained Per Square Mile



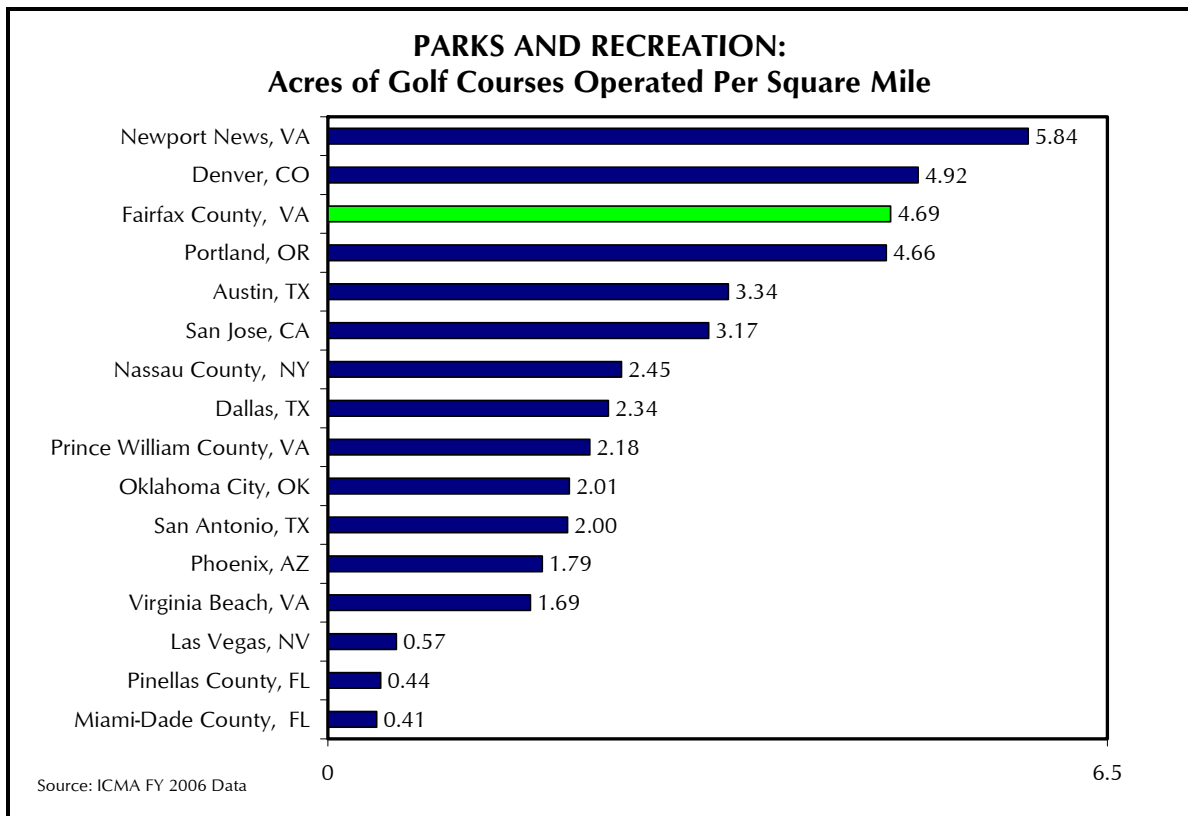
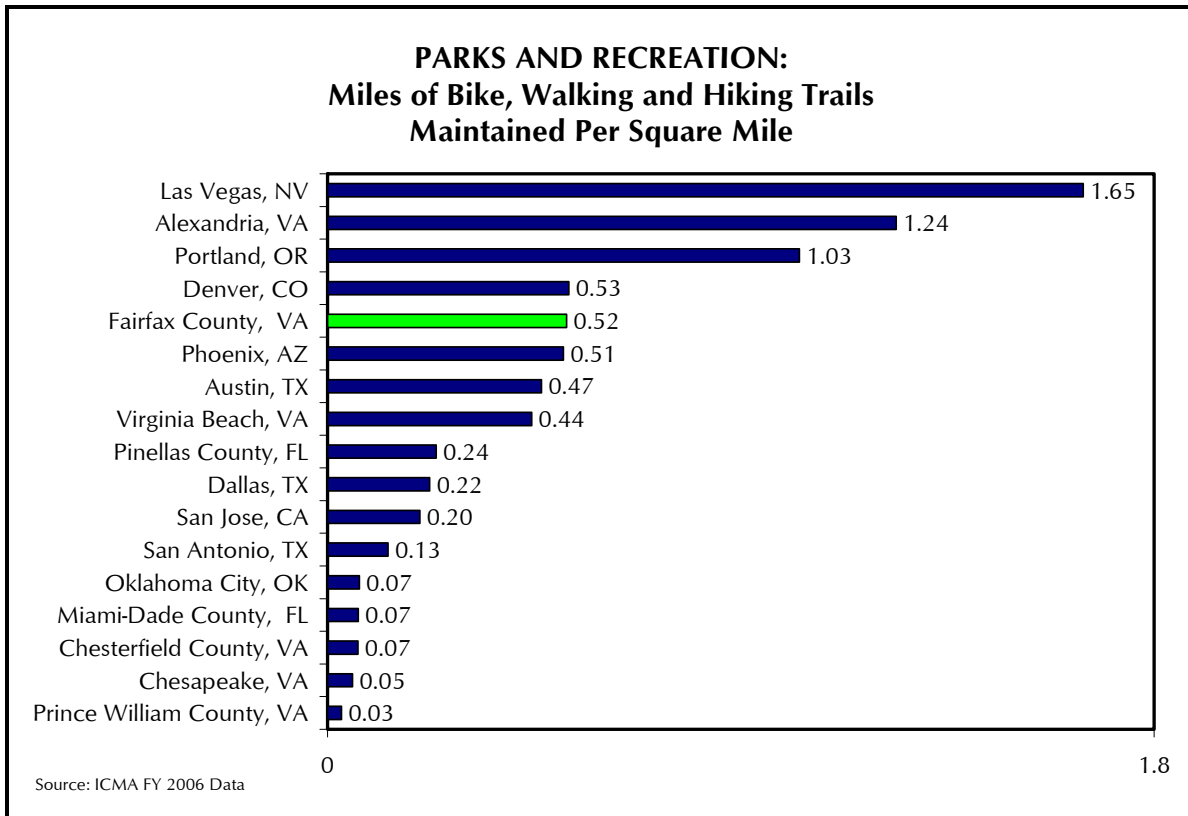
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary

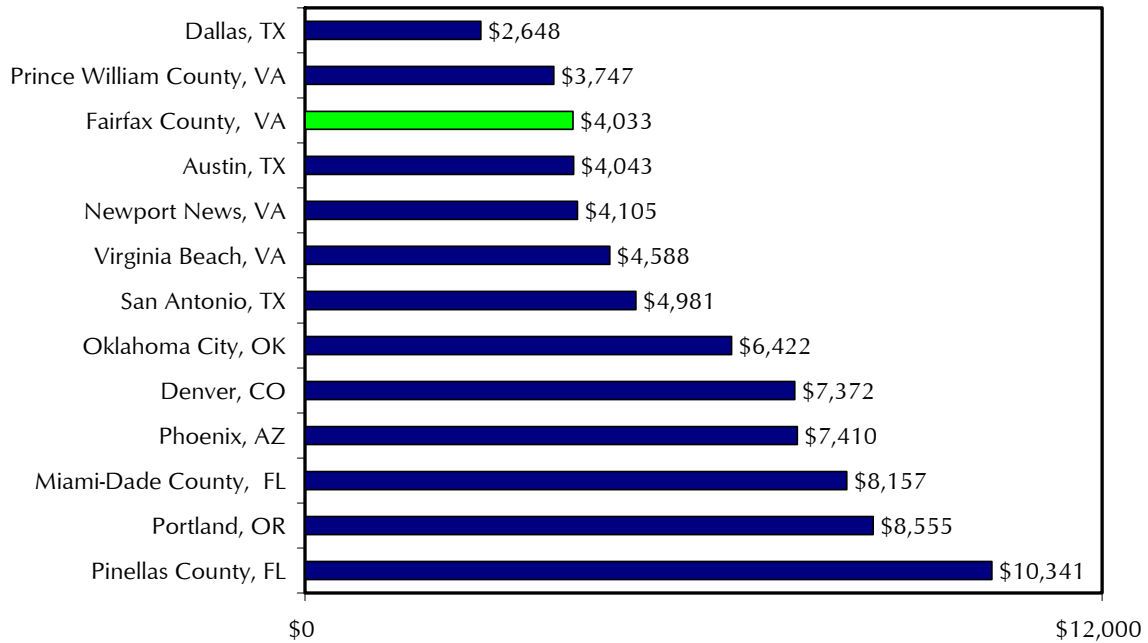


Parks, Recreation and Libraries Program Area Summary



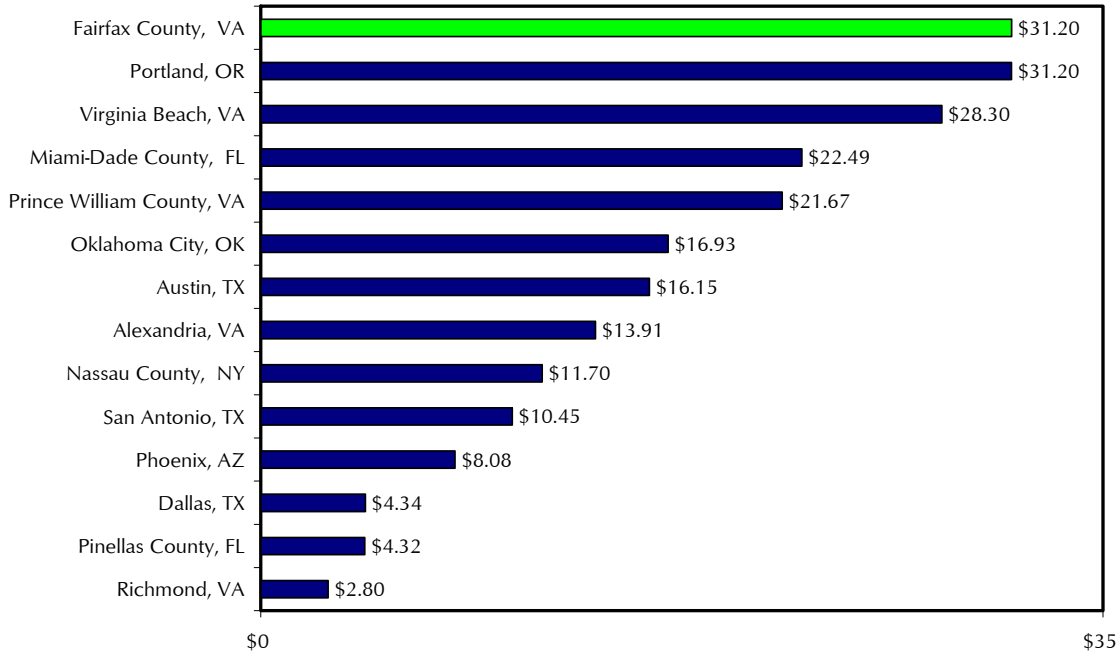
Parks, Recreation and Libraries Program Area Summary

PARKS AND RECREATION: General Maintenance Expenditures Per Golf Course Acre



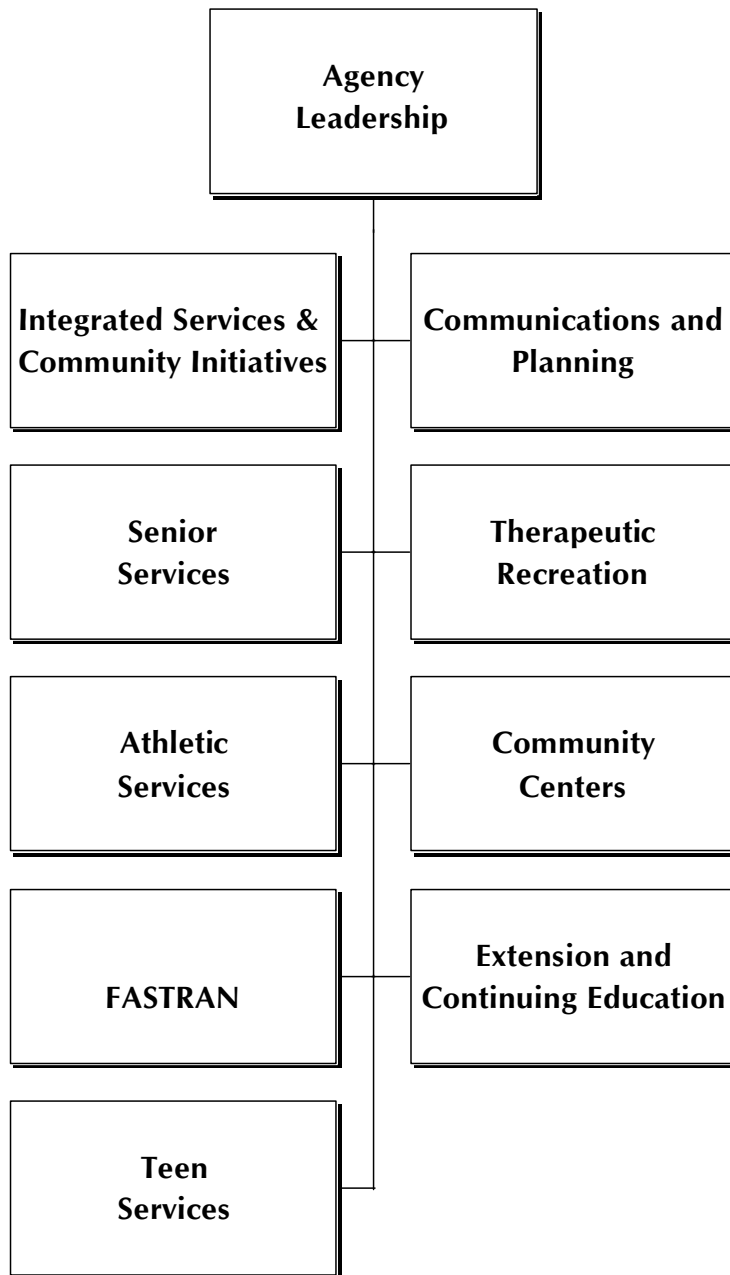
Source: ICMA FY 2006 Data

PARKS AND RECREATION: Total Earned Revenue Per Capita



Source: ICMA FY 2006 Data

Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

Community and Recreation Services

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

The following highlights the various trends, challenges, and issues that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers:

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 87 percent of Senior participants indicate satisfaction with the programs and services provided by CRS.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources: Waiting lists for services continue to be present in all programs. Individuals and families currently wait up to two months for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Fee waiver requests, while stabilizing from a large growth period the last four years, continue to increase. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging.

Accessing services: Citizens consistently report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.



FASTRAN service helps improve the accessibility for many residents to enjoy a high quality of life in the County.

Community and Recreation Services

Supporting human service initiatives: As part of the County’s human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program and the Middle School After-School program, and maximize revenue possibilities through federal and grant funded programs.


Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional “hub” site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. Approximately 15 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives.



Bridging the digital divide: The availability of computers and accessibility to the Internet continue to be top priorities for those utilizing CRS facilities. While CRS has made tremendous progress in making these available as evidenced by the presence of public Internet capacity at all senior centers, teen centers, and community centers, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue the implementation of the community leadership development program for retirees. One program site has been piloted, with 50 percent of the graduates expressing an interest in working with the department to design future service provision to the senior adult population. Expansion to additional sites is a future initiative.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Work within the human services system to develop a comprehensive integrated plan for healthy weight management.		<input checked="" type="checkbox"/>
Piloted the “Courageous Pacers” program to improve health and wellness of individuals with disabilities. Over 350 individuals were introduced to healthy benefits from walking and weight training.	<input checked="" type="checkbox"/>	


Community and Recreation Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Implemented the PACE (People with Arthritis Can Exercise) program to improve the health and wellness of the senior adult population. Of those participating in the program, 93 percent reported at least one health benefit (lower blood pressure, increased flexibility, increased endurance, etc.)	<input checked="" type="checkbox"/>	
Continue to refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Partnered with the Juvenile and Domestic Relations Court and other human services agencies to apply for and receive a grant from the Virginia Department of Criminal Justice to provide for the establishment of an Evening Reporting Center. Through this program, youth on probation receive academic support, job skills, and leisure enrichment services to prevent further engagement in negative behaviors.	<input checked="" type="checkbox"/>	
Continue the development and implementation of partnerships with community-based organizations to provide programming support to the Middle School After-School program. The Southwestern Youth Association (SYA) is one such partner that has provided after-school physical, health, and recreational programming. Community sports organizations are a prime target for future involvement in providing these types of opportunities during the immediate after-school hours, and the Fairfax County Athletic Council is working with the department to develop similar partnerships countywide.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a partnership with the Opera Company of Northern Ireland to prepare and direct youth to perform at the Kennedy Center and Imagination Stage. Over 40 youth gained extensive exposure to theatre arts, and over 90 percent reported improved self-esteem and communication skills.	<input checked="" type="checkbox"/>	
Implemented the "Readers are Leaders" program matching high school student athletes and coaches with elementary school students to develop better reading strategies.	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue the implementation of the Synthetic Turf Field Development program. This program utilizes funds from the Athletic Services Application Fee to facilitate the development of synthetic turf playing surfaces in the County. Fields are chosen through a review process led by the Fairfax County Athletic Council based on need in the community, projected community use, and the field location and amenities. In FY 2008, Braddock Park was selected as the site to receive the next synthetic turf playing surface funded through this program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Community and Recreation Services

 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. The efficiencies gained from these efforts were redirected into increased service provision, allowing for a 4.6 percent increase in total rides provided in the last two years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented an online application process for athletic facility requests. As the athletic community becomes more aware of this option to apply for space, it is anticipated that over half of all applications will be processed online.	<input checked="" type="checkbox"/>	
Continue the design and implementation of a Centralized Participant Registration System that will require participants to register only once to be eligible to use any agency facility. This will provide for better management of participant information and better tracking of program data (attendance, participant satisfaction, etc.).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to implement landscaping and pesticide safety classes for professional landscape contractors that help provide College Equivalency Units (CEU) credits to further their professional status.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue the implementation of the Kids Serve Too Recreational Voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expanded the Senior+ program into five additional senior center sites, including South County, Little River Glen, Lorton, Lincolnia, and Sully. Seven senior centers now operate a Senior+ program, with Herndon and James Lee being the two sites with the program prior to the expansion. The Senior+ program provides services for senior adults who require a higher level of assistance to participate in senior activities. The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program.	<input checked="" type="checkbox"/>	
Expanded multi-cultural outreach efforts at countywide senior centers, resulting in a 25 percent increase in the number of languages spoken at centers. There are now almost 50 different languages spoken at County senior centers.	<input checked="" type="checkbox"/>	

Community and Recreation Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to augment family programs offered throughout the department. Increased parent/adult interaction with children was seen in various programs, including the "FANtastic Friday's" program serving families of children with autism, the Nurturing Parenting program offered in the North County area, and the Family Movie Nights held at James Lee Community Center in Falls Church.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expand programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds.		<input checked="" type="checkbox"/>
Develop a comprehensive marketing strategy that seeks to promote the benefits of participating in department programs and activities. This effort will seek to coordinate messages in a way that conveys the department's overall focus on specific strategic initiatives.		<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 118.25	119/ 118.25	119/ 119	116/ 116	119/ 119
Expenditures:					
Personnel Services	\$9,083,149	\$10,043,116	\$10,202,989	\$10,254,381	\$10,994,582
Operating Expenses	20,313,340	23,251,731	25,771,781	24,096,761	24,558,874
Capital Equipment	21,291	0	45,348	0	0
Subtotal	\$29,417,780	\$33,294,847	\$36,020,118	\$34,351,142	\$35,553,456
Less:					
Recovered Costs	(\$11,016,049)	(\$11,430,841)	(\$11,430,841)	(\$12,493,236)	(\$12,493,236)
Total Expenditures	\$18,401,731	\$21,864,006	\$24,589,277	\$21,857,906	\$23,060,220
Income:					
Fees	\$587,860	\$598,568	\$638,711	\$642,211	\$642,211
FASTRAN Rider Fees	40,253	39,435	39,435	39,435	39,435
FASTRAN Medicaid	518,000	432,000	432,000	432,000	432,000
Fairfax City Contract	30,737	38,785	37,740	39,069	39,069
Total Income	\$1,176,850	\$1,108,788	\$1,147,886	\$1,152,715	\$1,152,715
Net Cost to the County	\$17,224,881	\$20,755,218	\$23,441,391	\$20,705,191	\$21,907,505

Community and Recreation Services

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$419,537**
A net increase of \$419,537 in Personnel Services including \$294,537 associated with salary adjustments necessary to support the County's compensation program and a reallocation of \$125,000 from Operating Expenses to properly align funding for Middle School summer program offerings. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

- ◆ **Personnel Services Reduction** **(\$208,272)**
A decrease of \$208,272 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

- ◆ **FASTRAN** **(\$107,184)**
A net decrease of \$107,184 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This decrease is due primarily to increased utilization by other primary user agencies (the Department of Family Services, and the Fairfax-Falls Church Community Services Board) reducing the portion of the overall FASTRAN budget charged to CRS partially offset by an annual contract rate adjustment and increased Department of Vehicle Services (DVS) fuel requirements. Adjustments in the CRS budget include an increase of \$955,211 in Operating Expenses offset by an increase of \$1,062,395 in Recovered Costs. It should be noted that all necessary adjustments for countywide FASTRAN related services have been reflected in the budgets of all primary user agencies.

- ◆ **Other Adjustments** **(\$2,616,759)**
A net decrease of \$2,616,759 including \$2,446,411 in Operating Expenses and \$45,348 in Capital Equipment primarily due to one-time expenses included as part of the *FY 2007 Carryover Review* and \$125,000 in Operating Expenses reallocated to Personnel Services to properly align funding for Middle School summer program offerings.

Community and Recreation Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$96,309**
An increase of \$96,309 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$222,893)**
A decrease of \$222,893 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$300,000**
An increase of \$300,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.
- ◆ **Transfer of the Computer Learning Center Program** **\$1,028,898**
As part of the *FY 2008 Third Quarter Review* the Board of Supervisors approved the transfer of the CLCP program to the Department of Community and Recreation Services (CRS) from the Office of Partnerships (OOP) in the Office of the County Executive. In order to operationalize this program redirection, FY 2009 funding in the amount of \$1,028,898 is reallocated from OOP to CRS, including \$866,785 in Personnel Services and \$162,113 in Operating Expenses. There is no net cost to the County associated with this action.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustments** **\$0**
Subsequent to the *FY 2007 Carryover Review*, 3/2.25 SYE Park Recreation Specialist I positions, associated with the consolidation of the Club 78 program into the middle school after school program, were abolished and transferred to the County Executive's position pool for redeployment.
- ◆ **Carryover Adjustments** **\$2,506,578**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,506,578 primarily for Senior+ contractual services, community neighborhood programs, mentoring and livability programs with universities, FASTRAN service contracts, professional contracts, repair and maintenance requirements, youth programs, therapeutic programs, wellness models and a bus for Southgate Community Center.

Community and Recreation Services

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **\$320,269**

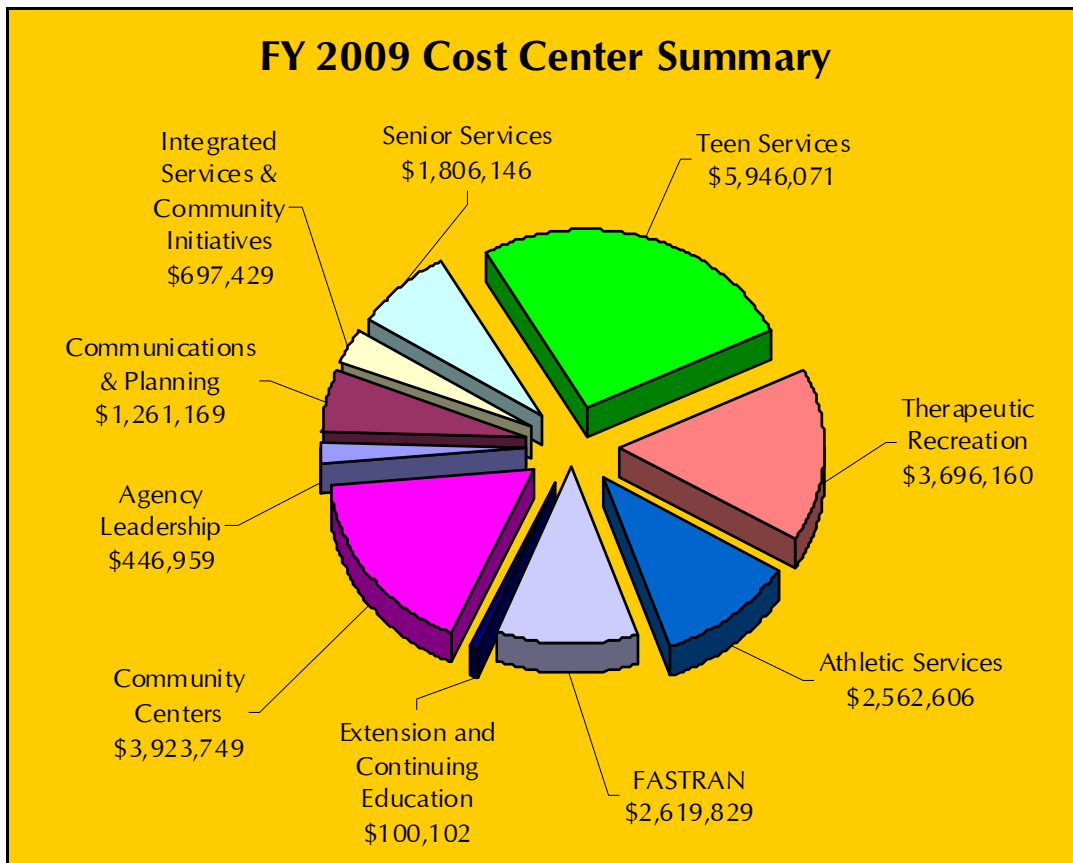
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved the transfer of the Computer Learning Partnership (CLCP) program to the Department of Community and Recreation Services (CRS) from the Office of Partnerships (OOP) in the Office of the County Executive. As a result, FY 2008 funding of \$320,269, including \$261,449 in Personnel Services reflecting 2/2.0 SYE positions and associated limited term support, and \$58,820 in Operating Expenses is being reallocated from OOP to CRS to operationalize this change. In addition 1/1.0 SYE position was established from the County Executive's position pool to fully staff this program. There is no net cost to the County associated with this action.

◆ **Third Quarter Adjustments** **(\$101,576)**

As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$101,576 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers

The ten cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Community and Recreation Services

Agency Leadership



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$418,553	\$453,985	\$519,463	\$453,318	\$446,959

Position Summary			
1	Community & Rec. Director	1	Administrative Associate
1	Asst. Recreation Director	2	Administrative Assistants III
TOTAL POSITIONS			
5 Positions / 5.0 Staff Years			

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Attendance at CRS community planning sessions	3,433	3,540	3,714 / 3,833	4,025	4,226
Merit staff attending two or more training programs	95	102	100 / 117	101	101
Efficiency:					
Cost per community planning session	\$111	\$132	\$166 / \$144	\$179	\$186
Cost for training per employee	\$136	\$268	\$280 / \$305	\$303	\$308
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	77%	80%	85% / 83%	85%	90%
Percent of merit staff satisfied with training programs attended	98%	96%	95% / 96%	95%	95%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent change in individuals participating in the community planning sessions	455%	3%	5% / 8%	5%	5%
Percent of merit staff attending two or more training programs	89.6%	86.4%	85.0% / 89.3%	85.0%	85.0%

Note: Beginning in FY 2005, the number of individuals attending CRS community planning sessions included all divisions in the agency, not just those sessions involving agency leadership.

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development - from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. The costs for training per employee is trending higher due to the agency continuing to redirect resources in order provide as many employees as possible the opportunity to participate in trainings on community building and prevention-based programming, both areas being a major strategic focus for CRS.

Integrated Services and Community Initiatives

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	7/7	6/6	7/7
Total Expenditures	\$720,586	\$584,991	\$1,433,663	\$692,917	\$697,429

Position Summary		
1 Program Manager	1 Management Analyst III	4 Regional Services Managers
1 Management Analyst IV		
TOTAL POSITIONS		
7 Positions / 7.0 Staff Years		

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Community and Recreation Services

Objectives

- ◆ To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	1,917	2,815	2,956 / 3,334	3,501	3,676
Efficiency:					
Return of total service hours on investment	79,146	86,827	91,176 / 119,606	125,686	131,968
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	NA	81%	85% / 77%	80%	90%
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	NA	47%	5% / 18%	5%	5%

Performance Measurement Results

CRS places heavy emphasis on the recruitment and retention of community volunteers as they are essential to the successful provision of CRS programs and services. Community involvement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. Building leaders allows for this process to sustain itself, thus strengthening the community. To that end, CRS seeks to increase the number of community leaders and overall volunteers that are directly involved in the provision of programs and services.

Communications and Planning

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	7/7	5/5	7/7
Total Expenditures	\$1,163,806	\$1,191,816	\$1,324,564	\$1,292,206	\$1,261,169

Position Summary					
2	Management Analysts III	1	Information Officer II	1	Publications Assistant
1	Network/Telecom Analyst II	2	Network/Telecom Analysts I		
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To maintain the number of public access computers available to CRS participants at the same level in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	1,568	1,668	1,751 / 2,530	2,657	2,790
Public access computers installed	204	204	204 / 204	204	204
Efficiency:					
Cost per communication activity	\$109	\$185	\$190 / \$152	\$149	\$140
Maintenance cost per public access computer	\$25	\$47	\$49 / \$35	\$51	\$51
Service Quality:					
Percent of internal customers satisfied with communication activities	88%	90%	90% / 85%	85%	90%
Percent of participants satisfied with computer experience	NA	70.4%	90.0% / 67.1%	80.0%	90.0%
Outcome:					
Percent change in communication activities	80%	6%	5% / 52%	5%	5%
Percent change in number of computers available for public use	22.2%	0.0%	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

The number of communication activities significantly increased due to the ongoing aggressive marketing of several initiatives that have been started in the recent past, including the outreach efforts for the Athletic Field Walk-On Enforcement program, the Senior+ program expansion to five additional senior center sites, the provision of publications in multiple languages, and several specific neighborhood outreach initiatives.

Access to technology and information is of tremendous value to residents of all ages. Public access computers located at county community centers and senior centers enable community members to participate in learning opportunities that stretch far beyond the walls of CRS facilities. Satisfaction rates are projected to increase as specific strategies are put in place to address connection challenges that have impacted various facilities.

Community and Recreation Services

Senior Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$1,695,259	\$1,700,250	\$1,696,065	\$1,754,965	\$1,806,146

Position Summary					
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1	Administrative Assistant III
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Senior Center attendance	209,963	249,966	254,965 / 246,946	251,885	256,923
Lunches served at senior centers	90,060	111,638	112,754 / 108,365	109,449	110,543
Efficiency:					
Cost per attendee	\$5.16	\$5.42	\$5.46 / \$6.32	\$6.18	\$6.74
Cost per lunch served	\$5.03	\$3.59	\$3.70 / \$4.16	\$4.16	\$4.39
Service Quality:					
Percent of seniors satisfied with programs and services	88%	85%	90% / 87%	85%	90%
Percent of seniors satisfied with lunches/meals	91%	82%	90% / 87%	85%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent change in attendance at Senior Centers	9.5%	19.1%	2.0% / (1.2%)	2.0%	2.0%
Percent change in lunches served	14.4%	24.0%	1.0% / (2.9%)	1.0%	1.0%

Performance Measurement Results

The slight decrease in both overall attendance and lunches served is directly due to the closing of the Little River Glen Senior Center for two months due to flood damage. The average daily attendance and lunches served at County senior centers is actually increased over last year. With the advent of satellite senior programming at various sites and increased night program offerings, the centers are outreaching to the younger senior participant, and this should allow the division to continue to serve increasing numbers of seniors in the County.

Therapeutic Recreation

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	7/ 7	7/ 7	8/ 8	7/ 7
Total Expenditures	\$0	\$3,603,754	\$3,595,920	\$3,659,868	\$3,696,160

Position Summary					
1	Recreation Division Supervisor II	4	Park/Recreation Specialists III	1	Administrative Assistant III
1	Park/Recreation Specialist IV				
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities.

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Therapeutic Recreation program attendance	14,897	16,108	16,430 / 20,589	21,001	21,421
Client sessions with integration support	13,850	14,989	15,289 / 15,649	15,962	16,281
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$83.39	\$81.67	\$84.38 / \$73.48	\$69.71	\$72.04
Cost per client session integrated into community activities	\$15.96	\$17.00	\$17.13 / \$18.34	\$17.90	\$18.52
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	94%	96%	90% / 93%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 95%	98%	98%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	9.0%	8.1%	2.0% / 27.8%	2.0%	2.0%
Percent change in client sessions with integration support.	(7.4%)	8.2%	2.0% / 4.4%	2.0%	2.0%

Performance Measurement Results

Attendance in Therapeutic Recreation programs continues to grow. The Therapeutic Recreation Division has maximized programmatic offerings through reallocation of existing resources whenever possible to ensure the greatest opportunities are available for the most number of participants. As a result, a significant increase in Therapeutic Recreation participants has been realized. The number of client sessions with integration support continues a steady increase, and this trend is expected to continue as the middle school after-school program offered at all County middle schools continues to grow. One focus of this program is to ensure the integration of people with disabilities into the after-school programs at each school.

Teen Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 31.25	25/ 24.25	22/ 22	22/ 22	22/ 22
Total Expenditures	\$6,861,844	\$5,836,915	\$6,867,490	\$5,937,411	\$5,946,071

Position Summary					
1 Recreation Division Supervisor II	7	Park/Recreation Specialists III	12	Park/Recreation Specialists I	
2 Park/Recreation Specialists IV					
TOTAL POSITIONS					
22 Positions / 22.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Community and Recreation Services

Goal

To provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- ◆ To increase by 2 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 10 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Teen Services Attendance	85,610	116,033	118,354 / 99,445	101,434	103,463
Weekly attendance in the Middle School After-School Program.	NA	NA	NA / 11,654	13,402	14,742
Efficiency:					
Cost per teen attendee	\$17.22	\$15.33	\$15.19 / \$19.98	\$20.31	\$20.83
Cost per attendee in the Middle School After-School Program.	NA	NA	NA / \$5.05	\$5.87	\$5.92
Service Quality:					
Percent of satisfied Teen Services participants	90%	85%	90% / 85%	85%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	NA	NA	NA / 87%	85%	90%
Outcome:					
Percent change of Teen Services participants	38.4%	35.5%	2.0% / (14.3%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	NA	NA	NA / NA	15.0%	10.0%

Performance Measurement Results

Participation in teen services programs and activities has declined due to the full implementation of the Middle School After-School program (MSAS). Prior to the implementation of this program, many regional teen centers provided the only consistent after-school programs available to middle school students. The MSAS program is considered a joint collaboration between the Fairfax County Public Schools and CRS, and as such it will be tracked separately from the overall measure for teen services. The teen service programs captured in the overall measure includes those operated directly out of a regional teen center as well as the community response programs that specifically target communities and youth in need of intervention services.

The MSAS program is operated in every County middle school, five days per week. FY 2007 was the first year of full implementation at every County middle school. Weekly attendance is projected to increase in future years as the core components of the MSAS program continue to develop. These components are academic support and enrichment, social skills and youth development, health, wellness, and recreation, and family and community involvement.

Community and Recreation Services

Athletic Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$2,654,826	\$2,756,132	\$2,766,846	\$2,705,972	\$2,562,606

Position Summary					
1 Recreation Division Supervisor II	1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	
1 Administrative Assistant I					
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Sports participants	209,911	222,653	227,106 / 240,587	245,399	250,307
Youth receiving Youth Sports Scholarship funds	1,113	1,374	1,401 / 1,459	1,488	1,518
Efficiency:					
Cost per sports participant	\$9.27	\$9.40	\$12.37 / \$11.64	\$11.68	\$11.79
Cost per outreach per awarded scholarship	\$4.07	\$3.57	\$3.69 / \$3.66	\$4.35	\$4.38
Service Quality:					
Percent of satisfied sports participants	88%	94%	90% / 88%	90%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	88%	94%	90% / 95%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent change in sports participation	(33.7%)	6.1%	2.0% / 8.1%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	5.8%	23.5%	2.0% / 6.2%	2.0%	2.0%

Performance Measurement Results

Sports participation continues to grow, primarily due to two factors: 1) the efficient allocation of field and gym space in accordance with the facility allocation policies in place; and, 2) the development of several new synthetic turf field playing surfaces, which the Fairfax County Park Authority estimates increases the capacity of each improved field by approximately 62 percent. The increase in the cost per sports participant is directly due to the implementation of the Walk-On Enforcement Program which started in FY 2007.

The 31 percent increase from FY 2005 to FY 2007 in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families.

Community Centers

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	28/ 28	26/ 26	28/ 28
Total Expenditures	\$2,683,823	\$3,189,799	\$3,624,715	\$2,923,182	\$3,923,749

Position Summary					
1	Recreation Div. Supervisor II	1	Park/Recreation Specialist II	1	Facility Attendant I
2	Park/Recreation Specialists IV	10	Park/Recreation Specialists I	1	Administrative Assistant III
9	Park/Recreation Specialists III	2	Asst. Park/Recreation Specialists	1	Child Care Specialist III
TOTAL POSITIONS					
28 Positions / 28.0 Staff Years					

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.

Community and Recreation Services

- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Volunteers hours provided	15,667	16,118	16,924 / 23,443	24,615	25,946
Community center attendance	142,531	157,512	173,263 / 175,908	184,703	193,938
Efficiency:					
Average hours of service per volunteer	56.5	52.0	55.0 / 62.2	60.0	60.0
Community center cost per attendee	\$8.14	\$9.04	\$10.35 / \$9.75	\$9.75	\$9.34
Service Quality:					
Percent of satisfied volunteers	84%	76%	85% / 81%	80%	90%
Percent of satisfied participants	87%	91%	90% / 90%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs	72%	3%	5% / 45%	5%	5%
Percent change in citizens attending activities at community centers	23%	10%	10% / 12%	5%	5%

Performance Measurement Results

Attendance at community centers increased primarily due to opening of the Southgate Community Center in Reston. Attendance also increased at several regional hub sites, primarily due to continuing extensive outreach efforts into specific neighborhoods and communities. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Volunteers are essential to this process, and the increase in total volunteers highlights the criticality of their input.

FASTRAN

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	12/ 12	13/ 13	12/ 12
Total Expenditures	\$2,094,756	\$2,442,141	\$2,656,328	\$2,323,504	\$2,619,829

Position Summary					
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors			
1 Transportation Planner III	1 Administrative Assistant III				
1 Chief, Transit Operations	4 Transit Schedulers II				
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To increase by 3 percent the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Dial-A-Ride/Critical Medical Care Rides	49,191	47,127	47,127 / 49,376	49,376	49,376
Human Service Agency client rides on rideshare buses	510,256	531,311	531,311 / 535,848	551,923	568,481
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$19.16	\$21.26	\$22.24 / \$21.46	\$22.47	\$23.46
Cost Human Services Agency client rides on rideshare buses	\$20.07	\$20.91	\$22.49 / \$21.77	\$22.73	\$23.07
Total cost per ride	\$19.99	\$20.94	\$22.47 / \$21.75	\$22.71	\$23.10
Service Quality:					
Percent of on-time rides	96%	96%	96% / 95%	95%	95%
Ratio of rides per complaint	17,483:1	15,631:1	15,631:1 / 15,817:1	15,000:1	15,000:1
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	(7.0%)	(4.2%)	0.0% / 4.8%	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	(4.6%)	4.1%	0.0% / 0.9%	3.0%	3.0%

Performance Measurement Results

The number of rides provided has stabilized. The FASTRAN system is projected to maintain ridership levels for current and future estimates. Any increase in rides provided will be determined by continuing focus upon ridesharing within geographic zones to increase the efficiency of transportation provision. The ratio of rides provided to the number of complaints and the percent of on-time service provision both continue at excellent rates. Particularly with on-time service provision, staff understands the importance this key indicator has on overall customer satisfaction. The FASTRAN training program, for both drivers and schedulers, is comprehensive and has the added value of being time-tested (FASTRAN has been in service for over 20 years), thus significantly contributing to the high levels of customer satisfaction.

Community and Recreation Services

Extension and Continuing Education

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Total Expenditures	\$108,278	\$104,223	\$104,223	\$114,563	\$100,102

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

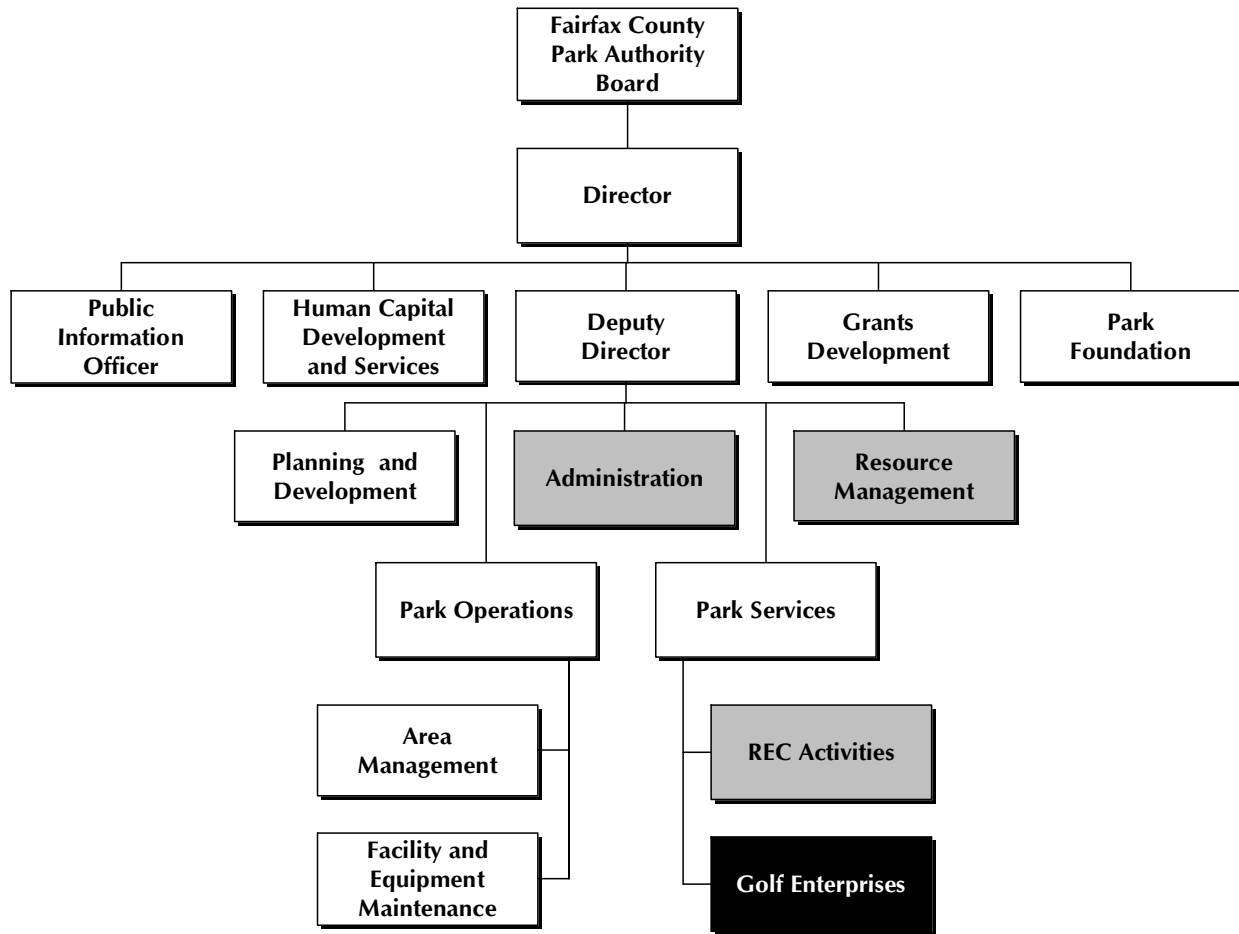
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Participants in all Extension programs	37,696	38,813	39,589 / 47,698	48,652	49,625
Total volunteers	926	960	979 / 1,367	1,394	1,422
Efficiency:					
Cost per participant	\$1.10	\$1.89	\$2.01 / \$2.31	\$2.17	\$2.34
Cost savings due to volunteer support	\$222,240	\$230,400	\$234,960 / \$513,172	\$523,308	\$533,819
Service Quality:					
Percent of satisfied participants	85%	91%	90% / 70%	85%	90%
Percent of satisfied volunteers	92%	90%	90% / 69%	85%	90%
Outcome:					
Percent change in participant enrollment	49.9%	3.0%	2.0% / 22.9%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	(3.5%)	3.7%	2.0% / 42.4%	2.0%	2.0%

Performance Measurement Results

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology) increased significantly primarily due to strong volunteer recruitment efforts within the Master Gardener program. These volunteers give significant amounts of time to the development and implementation of new programs such as the Senior Center Gardening Education program. As a result, program enhancement occurs and interested County residents receive new opportunities to participate.

Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.
 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Focus

The Fairfax County Park Authority (Authority) has continued to offer leisure and recreational opportunities for nearly 60 years, since its establishment in 1950, through an impressive array of opportunities which enrich the quality of life for County citizens. This is done through the protection and preservation of open space and natural areas, nature centers, recreation centers, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks as well as park programs, classes, camps and tours. The Authority currently owns, maintains and operates over 420 beautiful parks and over 24,000 acres of land. Based on the 2007 annual survey of 1,025 Fairfax County households, conducted in coordination with George Mason University, 79 percent of the County households considered the park system to be 'extremely' or 'very' important to their quality of life. Delivering high quality service in parks is an important focus for the Park Authority as demand and usage continue to grow.

Fairfax County Park Authority

The Authority seeks to provide quality recreational opportunities through construction, development and maintenance of facilities, playgrounds, picnic areas, tennis courts, multi-use courts, trails and athletic fields, many of which are irrigated and lighted. The Authority strives to improve the quality of life for citizens by keeping pace with the demands by continually enhancing the park system and also by demonstrating stewardship at over 420 parks on over 24,000 acres of land. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features and upgraded playability of outdoor facilities. In FY 2007, the Authority acquired 140 acres of undeveloped land on the Occoquan River, protecting this land from future development and preserving the remnants of the historic Town of Colchester, the first European settlement in Fairfax County. FY 2007 also marked the opening of the Laurel Hill Golf Club Clubhouse, an elegant 9,400 square foot structure featuring materials and architectural details that celebrate the heritage of the former DC Department of Corrections Facility. In 2007, four existing natural turf rectangular fields were converted to synthetic turf fields, as included in the 2006 Bond Program, including two fields at Poplar Tree and two fields at South Run. Construction also started on core improvements at Lake Fairfax Park which, when completed in 2009, will include a new 4,600 square foot one-story administration building, a free standing core-area restroom facility with vending area, and a 122 space asphalt parking lot with low impact stormwater management features. Also, in its continuing quest to exercise sound environmental stewardship practices, the Authority designed and constructed its first Low Impact Development (LID) parking lot at Hidden Oaks Nature Center.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing citizen quality of life;
- Protecting and enhancing natural and cultural resources;
- Creating and sustaining quality facilities and services; and
- Serving a diverse community.

To address the growing and changing park and recreation desires of citizens, the Authority uses a comprehensive Needs Assessment process that resulted in a 10-Year Action Plan including a phased-in 10-year Capital Improvement Plan. Indexed for inflation and adjusted land values, this Plan is now valued at \$435 million. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling \$90 million. A significant planning effort to develop District-level Long Range plans will be undertaken to serve as a guide for future park development in anticipation of a new park bond referendum scheduled for fall 2008.

Board, Foundation and Partnerships

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: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established in 2001, serves to coordinate and seek the generous gifts of individuals, foundations, and corporations who wish to contribute to delighting current and future generations of park visitors. In FY 2008, the Park Foundation was integral in increasing the Rec-PAC scholarships for income-eligible children by 3 percent, with donations of more than \$51,000, resulting in service to 1,417 participants delivered in an aggregate 7,392 one-week camp sessions. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$2 million in cash and in-kind contributions for FY 2007. The Authority also continues to create other opportunities for youth through partnerships with County agencies and private funding partners.

Fairfax County Park Authority

Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek active recreation as well as natural and cultural enrichment. The Authority is continually challenged with the increasing demands, changing needs, and the growing diversity of citizens and volunteers. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than others in the region. Park patron use continues to reflect strong demand and support with growth from 4.99 million visits to 5.27 million visits from FY 2006 to FY 2007. Volunteers are essential to the Authority and in 2007 Parks had approximately 2,000 volunteers who contributed over 179,000 hours.



The Fairfax County Park Authority offers an impressive array of programs and services for all ages.

With urbanization, increasing multicultural diversity and associated demands and uses for recreational services and facilities, the Authority continues to be challenged by unprecedented community expectations and increased visitation at non-staffed facilities. This rapid evolution has already placed strains on the Authority's ability to appropriately serve its park users and community neighbors. The Authority continues to serve citizens for park ground maintenance through seven-day operations, which increases staff presence in parks on weekends, when demand and maintenance needs are highest. Also, to help address issues of multicultural diversity, the Park Authority initiated the Community Connections initiative in FY 2006. Community Connections is an outreach effort created to work with diverse populations within the County's parks to determine their recreational needs, and ensure that relationships are nurtured and solidly established within the community. As part of this effort, the Authority brought aboard two bi-lingual members in FY 2007 to implement initiatives within targeted communities to determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities. The initiative has achieved significant success interacting and developing relationships with ethnic communities and making the Authority an active partner with other County agencies working to understand and provide services.

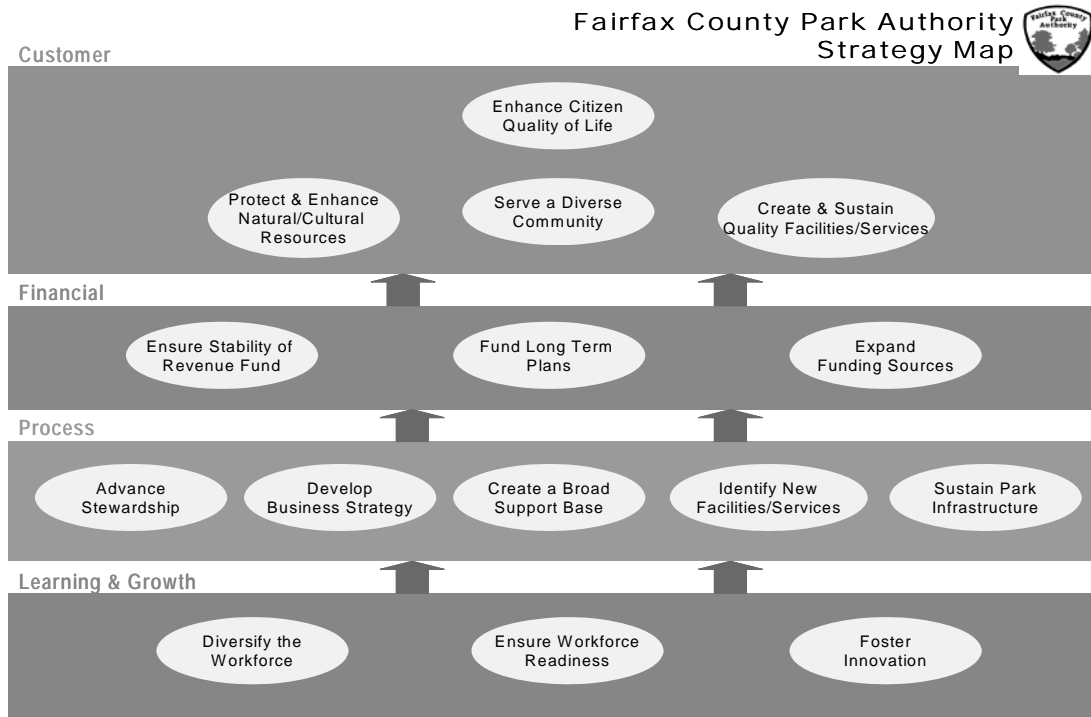
In addition to an increasingly diverse population, seniors comprise the most rapidly expanding population group needing park and other County services. The Board of Supervisors Committee on Aging asked each County agency to identify three new initiatives to implement over the next three years that would improve services and opportunities for seniors by tapping the talents and skills and/or meeting the needs of the senior population. The Park Authority already offers a wide variety of services and opportunities for seniors, and it is well positioned to deliver services that enhance the quality of life for seniors. Within existing budgetary constraints it will seek to develop, coordinate, and communicate initiatives for this critical group. The Authority recognizes that its own programs and services and coordination with other County agencies will address needs for the whole person as they age, as well as needs of families, to improve lifestyle through successful aging in place in the community.

There are a number of Authority program offerings that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and market increases in staff costs. In order to fully cover program expenditures, costs to provide services are evaluated on an ongoing basis. Cost controls are implemented first in efforts to minimize fee adjustments and to assure effective use of allocated funding, while price adjustments are implemented as a secondary alternative.

Fairfax County Park Authority

Strategic Plan

The following Strategy Map reflects the Authority's Strategic Plan and serves as a model of how the Authority creates value for County citizens. It contains the agency's 2006-2010 strategic objectives, identified within the learning and growth, process, financial and customer perspectives. Collectively, these objectives help to meet the Park Authority's overarching goal of improving citizens' quality of life.




The customer perspective contains the overarching objectives of the Authority's 2006-2010 Strategic Plan, which is to "Enhance Citizen Quality of Life". The agency accomplishes this through its two-dimensional mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the Authority aims to provide programs, facilities and services that engage and meet the needs to "Serve a Diverse Community".

The strategic objectives contained in the other three perspectives of the Map (Learning and Growth, Process, and Financial) position the Authority to successfully meet the overarching objectives contained in the Customer Perspective.



The Park Authority 2006-2010 Balanced Scorecard Strategic Plan can be accessed at the Fairfax County Park Authority Web site at <http://www.fairfaxcounty.gov/parks/>.

Fairfax County Park Authority



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations. Participate in the County's Gang Prevention Resource Team and Gang Prevention Coordinating Council. Established Urban Adventure Camp and Ravens Quest, two summer camps that serve more than 60 youth-at-risk for gang involvement. Working cooperatively with Community and Recreation Services, Boys and Girls Clubs and Virginia Cooperative Extension, created a soccer program for at-risk teens in Yorkville and Culmore communities, serving the Somali and Hispanic communities.	✓	✓
Continue to strengthen dialogue and connections with ethnic communities, through the Community Connections program, to develop a better understanding of park and service needs in order to gain a diverse perspective on park planning efforts and structure services to meet community-wide needs. Conducted a large recreational needs survey in five language communities in Mason District to assess service needs. During 2006-2007, worked cooperatively with more than 30 community-based organizations and agencies on multiple events and new programs to improve service delivery to the international community.	✓	✓
Develop partnerships with schools and community organizations to provide water safety and learn to swim classes for at-risk children in diverse communities through RECenters and Martin Luther King Pool. For FY 2009, plans include developing basic swim skills for an entire grade level of children in target areas.	✓	✓
Continue to invest in the community's youth through a variety of initiatives that promote good character and citizenship, healthy lifestyles, and developmental opportunities. The Park Authority accomplishes this with the programs "Character Counts!" and "Healthy and Strong All Summer Long", and by managing a variety of programs that offer opportunities to develop lifelong skills.	✓	✓
Increased Rec-PAC scholarships in FY 2008 for income-eligible children by three percent serving 1,417 participants. The participants were enrolled in a total of 7,392 one-week long camps with approximately 65 percent of participants receiving reduced fees. The Authority will continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	✓	✓



Fairfax County Park Authority

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to expand volunteer opportunities to enhance Park Authority programs, services and planning processes while continuing to develop strategies that meet diverse skills and availability. In FY 2007 the Park Authority had approximately 2,000 volunteers who contributed over 179,000 hours. In addition, efforts to provide additional opportunities for public input on park planning and development have increased and been well received.	✓	✓
Provide Leisure Coaches to encourage children with disabilities to engage in inclusive recreational experiences through partnership with Community and Recreation Services.	✓	✓
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Sustain the viability of park buildings and infrastructure through the continuation of renovation, stabilization and repairs. Renovation projects in the 2004 bond included major building system replacements, parking lot and entrance road replacements and extensive historic site renovations and preservation projects. Recently completed project included renovation of existing parking lots at Burke Lake park, Greendale Gold Course, Lee District Park, Providence RECenter, and Wakefield park. Substantial renovations also were made to the heating, ventilation and air conditioning systems at Audrey Moore RECenter. In FY 2009, major improvements will be made to the heating ventilation and air conditioning systems at Oak Marr and Springhill RECenters.	✓	✓
Provide quality recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include Patriot Park Phase I, Grouped Athletic Field Lighting, Ossian Hall Park Phase I, Grouped Athletic Field Irrigation, Synthetic Field Turf Conversions at South Run District Park, Poplar Tree Park, and Hutchison School and infrastructure repairs at various parks. Projects in progress include Lake Fairfax Park Core Facilities Phase II, new Equestrian Barns at Frying Pan Farm Park, and Synthetic Field Turf Conversion at Lake Fairfax Park, Franconia District Park and Carl Sandburg Middle School.	✓	✓
Continue to implement low impact development techniques, such as bio-retention and permeable pavement that provide quantity and quality control of stormwater. These techniques are currently being used in the development of several 2004 bond projects including Hutchison School Site, Lake Fairfax Core Area Phase II, Hidden Oaks Parking Lot and Spring Hill Parking Lot.	✓	✓
Assure accessibility to park facilities and programs while still maintaining compliance with federal mandates by implementing the updated Americans with Disabilities Act Transition and continue to support County initiatives for accessibility through active participation on the County's Smart Design Team.	✓	✓


Fairfax County Park Authority

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Updated the Parks and Recreation section of the County Comprehensive Plan Policy element in FY 2007. The County park policies guide decision making and planning relevant to park service levels, land use, development and protection of natural and cultural resources on parklands. Development of District-level Long Range plans to guide future park development are in progress and will be completed in FY 2009. The final District-level Long Range plans will also be used as a guide for amendments to the County Comprehensive Area Plan park recommendations.	☑	☑
 Connecting People and Places	Recent Success	FY 2009 Initiative
Implemented the trails development program including the creation of a Trails Team, which includes four professionals who collaborate on the creation and implementation of a comprehensive trails program. In 2007 the Trails Team completed several significant sections of trail including the Holmes Run Stream Valley Trail, the Pimmit Run Stream Valley Trail, several miles of natural surface trails at Laurel Hill, various improvements to the Cross County Trail and a GIS mapping project for all Park Authority trails.	☑	
Continue to expand outreach opportunities for citizens to access Natural and Cultural Resources topics from home via the Internet. View online exhibits, technical programs, and articles from Museums Collections. Complete a Museums Collections brochure in FY 2009.	☑	☑
Enhanced electronic communications by developing public Web site search capability for concert offerings by musical genre, location and date. In the first summer of implementation, more than 150 customers per day used the new search function in more than 15,000 searches. Expanded a telephone hotline providing more than 4,500 customers with one-stop, and 24-hour information about the summer entertainment series.	☑	
Continue to address diversity and build capacity to provide services to citizens who do not speak English as their primary language. Expanded Spanish language public services announcements (PSAS) previously initiated and established Spanish radio media campaign. Featured articles in Korean, Indian, and Vietnamese media. Produced promotional/registration materials in Spanish to be distributed through the schools and community organizations for Rec-PAC. Worked with the Department of Community and Recreation Services (DCRS) to provide athletic field “walk-on” educational materials and signage in Spanish. Conducted efforts to outreach into targeted, diverse communities through “cul-de-sac” fairs, job fairs and partnerships.	☑	☑



Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Improve the Cross County Trail (CCT), a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail extends from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the citizens of Fairfax County. Phase I was completed within budget and on schedule in December 2005. Staff is actively scoping, designing, and constructing Phase II improvements for the CCT and drafting a management plan for the operation and improvement of the trail. Phase II improvements include better signage, lateral trails to connect communities, superior routing, and sustainable construction techniques.</p>	✓	✓
<p>In FY 2007, created "Explore the World in Your Community," a street, festival-style summer concert series at Ossian Hall Park in Annandale. Featured 13 cultural events, including Bolivian, Salvadoran, Mexican, Korean, Vietnamese and other international performers. Each event is planned by the Park Authority cooperatively with representatives of different cultural groups and features music, dance, crafts and foods from their cultural traditions. First year series attendance exceeded 2,000, including many first-time park visitors. Plans for FY 2009 include expanding international business sponsorship of the events.</p>	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
<p>Refine and prioritize capital needs that respond to community needs and facility condition assessments to support the scheduled 2008 Park Bond Referendum. The potential capital project list will continue to be evaluated to align with citizen input, needs and critical condition assessments to maximize limited capital funding.</p>		✓
<p>Successfully increased the zoning regulations and park proffer contribution request formula for park dedications, contributions and facilities from private development to strengthen the nexus between impacts to parks and mitigation and offsets proffered.</p>	✓	
<p>Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. Through FY 2007, 74 grants have been awarded totaling \$535,232. These funds have leveraged an additional \$1,963,070 of investment in County parks.</p>	✓	✓
<p>Expanded support to the County's many dual-income and single parent families by providing access to full-day, structured, children's programs during summer months through Rec-PAC. Expanded to 21 shifted-hour sites to provide full-day care for children through coordination of summer school and Rec-Pac schedules.</p>	✓	

Fairfax County Park Authority

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
The Invasive Management Area (IMA) pilot program which began in FY 2006 is a volunteer led project designed to reduce invasive plants on parklands and to draw attention to the threat invasive plants pose to natural areas. In its second year, the IMA pilot program now has 42 volunteer leaders working on 37 sites throughout the County. In FY 2009, the third year of the project will continue with up to 40 total sites.	✓	✓
First year implementation of the Cultural Resource Management Plan, approved by the Park Authority Board in April 2006, focused on education and partnerships. Activities included updating of the Cultural Resource webpage, production of educational brochures, and establishment of a partnership with George Mason University and local high schools to provide interns to work on projects. To date, 10 percent of the plan strategies have been accomplished within current funding constraints. In FY 2009 the focus without new funding will continue to be on partnerships, education and evaluation.	✓	✓
Continue the implementation of the Huntley Meadows Central Wetland Restoration Management Plan that will guide design, Phase II construction, and long term management of this unique ecosystem to ensure its existence for future generations to learn about the importance of wetlands in our environment.	✓	✓
Developed the Natural Resource Inventories and site specific Natural Resource Management Plans, approved by the Park Authority Board in FY 2004, to appropriately acquire, develop, and manage master planned parks. To date, 36 percent of the plan has been completed; a number of plan strategies have been deferred to future years due to limited funding. Within current budget constraints, the FY 2009 focus will be on partnerships, policy, and education.	✓	✓
Protect and preserve open space by acquiring parkland through bond proceeds, land exchanges, land donations, and individual monetary donations for open space preservation. In FY 2007, 289 acres of parkland were acquired. Many of the acquisitions completed in FY 2007 protected one-of-a-kind natural and cultural resources in the County and preserved some of the last, remaining large tracts of land still in private ownership from development. The largest, single acquisition (140 acres) by the Park Authority in FY 2007 preserved the remnants of the historic Town of Colchester, the first settlement in Fairfax County.	✓	✓
Initiate new legislation at the State level through the County's 2008 legislative program to provide enhanced guidelines on environmentally friendly purchases of goods and services.		✓
Initiate an Energy Management Program that will begin with initial retrofits at select Park Authority facilities where energy usage is highest.		✓

Fairfax County Park Authority

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Conduct public participation workshops and outreach in the district park planning process that will occur through FY 2009. Gain public input about park issues and recommendations for achieving long range visions for the park system.</p>		<input checked="" type="checkbox"/>
<p>Partnered with the Bureau of Land Management to identify archaeological resources on Meadowood Farm at Mason Neck. More than 200 sites were identified. A report was finalized in FY 2007 and educational materials were prepared.</p>	<input checked="" type="checkbox"/>	
<p>Develop unique park facilities by leveraging skills and funding and partnering with the private sector. Promising examples include current negotiations to develop an interim agreement for a proposed Cold War Museum at the former Nike Launch Site at Laurel Hill and the feasibility plan that has been contracted to develop a Sportsplex at the former youth Detention Facility at Laurel Hill.</p>		<input checked="" type="checkbox"/>
<p>Continue to coordinate the Summer Arts Cultural Series, offering more than 170 free summer concerts and shows at 30 park sites with an estimated audience of 70,000. The program is enabled by contributions of over \$225,278 from major corporations, small businesses and individual donors.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Exercise sound management of resources and assets by moving forward with an aggressive Grants Management Plan that seeks significant corporate and foundation funding for unfunded and under funded Park Authority projects and programs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Review and identify requirements in order to prepare Park Authority's Financial Report as a Comprehensive Annual Financial Report (CAFR) in accordance with Government Finance Officers Association (GFOA) guidelines.</p>		<input checked="" type="checkbox"/>
<p>Obtain agency accreditation through the National Recreation and Park Association to become a Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredited agency.</p>		<input checked="" type="checkbox"/>

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	384/ 381.5	384/ 381.5	384/ 381.5	384/ 381.5	384/ 381.5
Expenditures:					
Personnel Services	\$21,054,767	\$22,577,437	\$22,518,689	\$22,792,582	\$22,849,127
Operating Expenses	6,741,439	5,901,941	6,483,721	6,034,277	6,234,277
Capital Equipment	299,486	300,000	300,000	300,000	300,000
Subtotal	\$28,095,692	\$28,779,378	\$29,302,410	\$29,126,859	\$29,383,404
Less:					
Recovered Costs	(\$2,294,745)	(\$2,668,729)	(\$2,839,187)	(\$2,752,557)	(\$2,752,557)
Total Expenditures	\$25,800,947	\$26,110,649	\$26,463,223	\$26,374,302	\$26,630,847
Income/Revenue:					
Recreation Class Fees	\$2,227,224	\$2,405,749	\$2,239,701	\$2,267,000	\$2,267,000
Employee Fitness Center Fees	50,529	55,256	55,256	56,360	56,360
Total Income	\$2,277,753	\$2,461,005	\$2,294,957	\$2,323,360	\$2,323,360
Net Cost to the County	\$23,523,194	\$23,649,644	\$24,168,266	\$24,050,942	\$24,307,487

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$686,279**
 An increase of \$686,279 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$471,134)**
 A decrease of \$471,134 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Vehicle Related Charges** **\$107,336**
 An increase of \$107,336 in Operating Expenses is due to Department of Vehicle Services charges based on anticipated charges for fuel based on current increases in the price per gallon.
- ◆ **Employee Wellness Equipment** **\$25,000**
 An increase of \$25,000 in Operating Expenses is included for equipment maintenance and repair at the Employee Fitness and Wellness Center as part of the implementation of the County's new Health Promotion and Wellness Initiative. In calendar year 2007, the County Executive directed staff to develop a comprehensive health promotion and wellness program for county employees. The goal of the initiative is to significantly improve employees' overall health and well-being, while also serving to curb rising health care costs. For more information on the Health Promotion and Wellness Initiative, please refer to Fund 506, Health Benefits Trust Fund, in Volume 2 of the FY 2009 Advertised Budget Plan.

Fairfax County Park Authority

- ◆ **Carryover Adjustments** **(\$431,780)**
A decrease of \$431,780 due to the carryover of one-time expenses included as part of the *FY 2007 Carryover Review*.
- ◆ **Recovered Costs** **(\$83,828)**
An increase of \$83,828 due to increased recoveries of projected salaries for positions associated with bond-funded initiatives.
- ◆ **Capital Equipment** **\$300,000**
An amount of \$300,000 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of equipment, including 12 trailers used for the maintenance of park properties and athletic fields; 2 large dump trucks from model years 1988 and 1990; 1 tractor that is 21 years in age for which repair parts are no longer available; and 1 fork lift which is 25 years old and has a failing hydraulic system.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$293,003**
An increase of \$293,003 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$236,458)**
A decrease of \$236,458 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$200,000**
An increase of \$200,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$431,780**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of \$431,780 in encumbered carryover, including contractual services for transportation services for the summer Rec-PAC program, billed utility costs, and the carryover of other contract balances.

Fairfax County Park Authority

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **(\$79,206)**

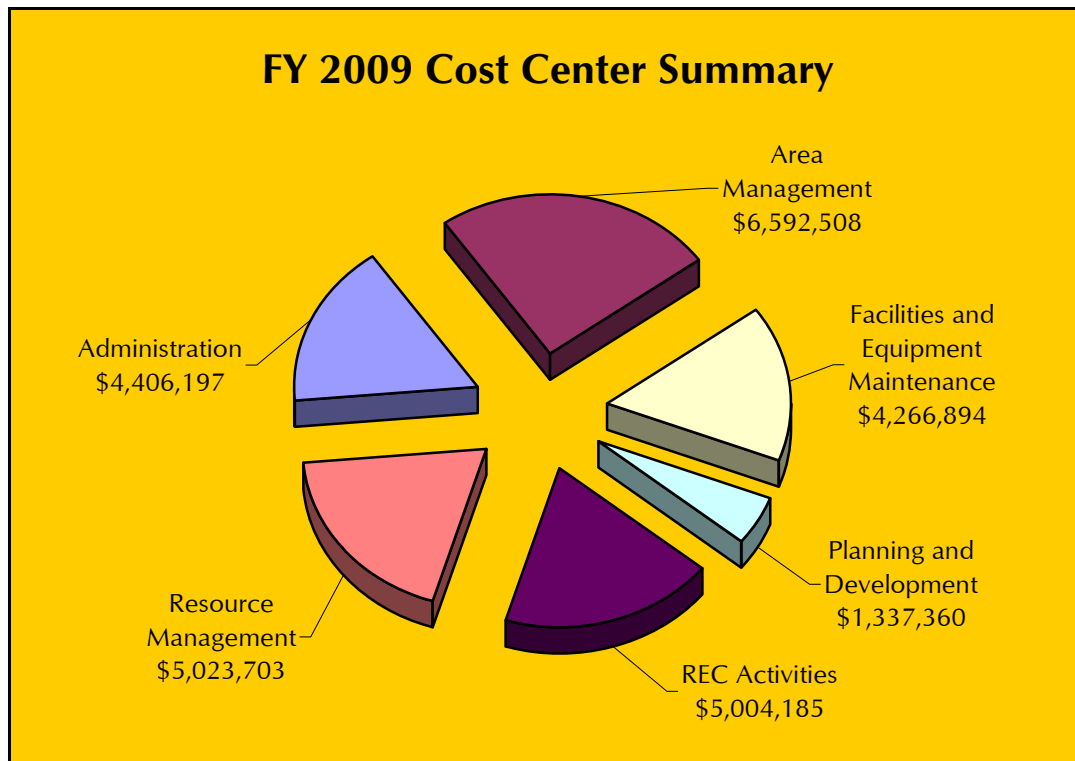
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$58,748 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

In addition, the Board of Supervisors approved an increase of \$170,458 in Recovered Costs as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. A greater amount of salaries is able to be charged to capital projects, allowing the agency to use recovered costs to meet the Personnel Services reduction.

Finally, the Board of Supervisors approved an increase of \$150,000 for Department of Vehicle Services charges based on requirements due to higher costs for unleaded and diesel fuels.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, 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 the key initiatives for the Fiscal Year.



Fairfax County Park Authority

Administration

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 47	48/ 47	49/ 48	49/ 48	49/ 48
Total Expenditures	\$4,767,786	\$4,332,922	\$4,794,545	\$4,362,937	\$4,406,197

Position Summary					
1 Director	2 Accountants III	1 Information Officer I			
1 Deputy Director	4 Accountants II	1 Resource Development/Training Mgr.			
2 Park Division Directors	1 Accountant I	1 Buyer II			
1 Fiscal Administrator	1 Safety Analyst	2 Buyers I			
1 Budget Analyst I	3 Administrative Assistants V	1 Internet/Intranet Arch. II			
1 Management Analyst IV	6 Administrative Assistants IV, 1 PT	1 Info. Tech. Program Manager I			
1 Management Analyst III	10 Admin. Assistants III, 1 PT	1 Network/Telecom Analyst II			
1 Management Analyst II	1 Material Requirements Specialist	1 Network/Telecom Analyst I			
1 Management Analyst I	1 Information Officer III	1 Business Analyst I			
TOTAL POSITIONS					
49 Positions / 48.0 Staff Years		PT Denotes Part-Time Positions			

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 95 percent customer satisfaction, while achieving at least 75 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Annual expenditures in budgets administered	\$22,772,089	\$25,439,419	\$28,473,669 / \$30,178,066	\$29,105,001	\$29,167,315
Employees (regular merit and limited term)	2,967	3,082	2,800 / 3,326	3,500	3,602
PCs, servers, and printers	644	681	681 / 695	708	716
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$1,012,093	\$1,130,641	\$1,265,496 / \$1,341,247	\$1,293,556	\$1,296,325
Agency employees served per HR SYE	371	342	350 / 391	412	424
IT Components per IT SYE	107.33	100.00	113.50 / 115.83	118.00	119.33

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Customer satisfaction	91%	97%	95% / 97%	95%	95%
Outcome:					
Percent of annual work plan objectives achieved	77%	73%	80% / 75%	75%	75%

Performance Measurement Results

Workloads continued to increase as a result of opening several facilities over the last several years including Cub Run Recreation Center, Laurel Hill Golf Course, the recent Laurel Hill Clubhouse as well as increased audit requirements. Customer satisfaction for FY 2007 was 97 percent and is expected to be 95 percent in FY 2008 and FY 2009. This small decrease is the result of increased workload demands without increases to administrative support staff. The division accomplished 75 percent of its work plan objectives for FY 2007, and will continue to make every effort to achieve its objective target of 75 percent for both FY 2008 and FY 2009.

Area Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	142/ 142	142/ 142	143/ 143	143/ 143	143/ 143
Total Expenditures	\$5,763,850	\$6,397,543	\$6,492,478	\$6,496,877	\$6,592,508

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	41	Maintenance Workers
1	Park Mgmt. Specialist I	3	Truck Drivers	2	Tree Trimmers II
6	Park/Rec Specialists IV	1	Horticultural Technician	2	Tree Trimmers I
3	Park/Rec Specialists III	1	Turfgrass Specialist	3	Pest Controllers I
1	Park/Rec Specialist II	1	Management Analyst II	1	Administrative Assistant III
17	Park/Rec Specialist I	1	Management Analyst I	1	Administrative Assistant II
1	Engineer III	34	Maintenance Crew Chiefs		
TOTAL POSITIONS					
143 Positions / 143.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Fairfax County Park Authority

Objectives

- ◆ To maintain 1,485,399 linear feet (260 miles) of Park Authority trails, maintaining trails at 42 percent of standard, while maintaining a 73 percent customer satisfaction rating.
- ◆ To maintain 289 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Maintainable linear feet of trail	1,077,194	1,134,746	1,155,866 / 1,414,119	1,449,759	1,485,399
Athletic fields (1)	275	288	288 / 285	287	289
Efficiency:					
Expenditure per linear foot of trail	\$0.11	\$0.19	\$0.20 / \$0.20	\$0.22	\$0.21
Cost per Park Authority athletic field	\$7,840	\$8,071	\$7,918 / \$7,723	\$7,946	\$7,891
Service Quality:					
Customer satisfaction	69%	67%	70% / 73%	73%	73%
Outcome:					
Percent of standard for level of maintenance	17%	40%	40% / 44%	44%	42%
Percent of Park Authority athletic fields available for use (1)	97%	97%	97% / 96%	97%	98%

(1) The number and percent of available athletic fields declined in FY 2007 due to fields at Wakefield taken offline for synthetic turf conversion.

Performance Measurement Results

In FY 2007, the increase in actual trail miles maintained was reported to be approximately 259 miles as surveyed and mapped by a contractor. In the highest performance level since 2003, the 2007 "Quality of Life and Satisfaction Performance Measures Based on Results from the 2007 Fairfax County Park Authority Performance Measures Survey" indicated that Park Trails received a 73 percent satisfaction rating, which is a 6 percent increase from 2006. The Park Authority attributes the higher customer satisfaction rating to the opening of the Cross County Trail and to the increased publicity of available trails within Fairfax County. The overall goal for FY 2008 and FY 2009 is to again achieve a 73 percent customer satisfaction rating. The Park Authority evaluated trail maintenance requirements in October 2005, and recently updated the expenditure requirement to \$0.50 per linear foot of trail based on increased fuel and labor costs. In FY 2007, trails were maintained at 44 percent of standard. Due to continuing budget constraints and reductions, once again in FY 2008 trails will be maintained at 44 percent of standard and in FY 2009, 42 percent.

In FY 2007, the Park Authority provided full service maintenance on 285 athletic fields in parks throughout Fairfax County of which 91 are lighted and 133 are irrigated. Athletic fields will increase from 287 in FY 2008 to 289 athletic fields by FY 2009. While field maintenance expenditure requirements continue to rise, actual expenditures per athletic field are constrained by available funds, and there has been no significant increase in the maintenance cost per athletic field over recent years. Expectations of athletic field availability are set for 97 percent for FY 2008 and 98 percent for FY 2009.

Fairfax County Park Authority

Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	41/ 41	41/ 41	41/ 41	41/ 41
Total Expenditures	\$4,048,497	\$3,842,666	\$4,018,537	\$4,039,163	\$4,266,894

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer			
1 Sr. Mech. Systems Supervisor	2 Painters II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
3 Auto Mechanics II	2 Plumbers II	1 Maintenance Worker			
1 Air Conditioning Equip. Repairer	1 Plumber I	1 Administrative Assistant III			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Garage Service Worker				
TOTAL POSITIONS					
41 Positions / 41.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To ensure 83 percent equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 537,086 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 75 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Maintainable equipment equivalents	429	458	458 / 458	458	458
Square feet maintained (1)	415,746	418,626	418,626 / 537,086	537,086	537,086
Efficiency:					
Cost per equipment equivalent	\$1,462.21	\$1,177.00	\$1,367.00 / \$1,233.00	\$1,181.00	\$1,181.00
Cost per square foot	\$3.05	\$3.11	\$4.02 / \$3.81	\$3.95	\$3.95

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of customers satisfied with equipment service (2)	75%	93%	80% / 75%	80%	80%
Percent of survey respondents satisfied with facility maintenance services	75%	83%	80% / 70%	73%	75%
Outcome:					
Percent of equipment available for use	85%	80%	80% / 83%	83%	83%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	3%	1% / 5%	1%	1%

(1) In FY 2007 square footage has been adjusted and increased by 118,460 based on a revised method of capturing data through use of a new Computer Integrated Facilities Management (CIFM) tool. Of this increase, 108,254 square feet is from previously under reported square feet and 10,206 is for new square feet added in FY 2007. A restatement of FY 2006 square feet would reflect 526,880 square feet.

(2) It is noted that not all survey respondents complete the Equipment Support section of the survey, and this impacts the reported percent of satisfied customers.

Performance Measurement Results

Equipment Support, responsible for equipment maintenance, had a 75 percent customer satisfaction rating for 2007 while being understaffed for the amount of equipment as well as for the age of the equipment the division is tasked with maintaining. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 71.5 equipment equivalents per SYE. Equipment equivalents are expected to remain level for FY 2008 and FY 2009 as older equipment is replaced. The percent of equipment available for use was 3 percent higher in FY 2007 at 83 percent, a level expected to continue for FY 2008 and FY 2009. The overall goal for the percent of customers satisfied with equipment service is targeted to be 80 percent or better of those responding to an agency survey in FY 2008 and FY 2009, an increase over the 75 percent of those who answered the Equipment Support section and indicated satisfaction with equipment service in FY 2007.

In FY 2007 Facilities Maintenance branch saw an increase in building square footage from 526,880 square feet (FY 2006 restated number) to 537,086 square feet, an increase in facility maintenance expenditures per square foot, and a drop in the percent of customers satisfied from 83 percent in FY 2006 to 70 percent. It costs more to maintain older non-office type structures due to higher failure rates of the overall structure. In addition, higher-cost maintenance guidelines must be met for any historic structure. Due to the mix of facilities currently maintained by the Park Authority, and current salary and materials costs, a slight increase over the FY 2007 level is projected in the cost per square foot for FY 2008 and FY 2009. Recognizing current budget constraints, Facilities Support aims to obtain a satisfied rating from 73 percent of customers in FY 2008 and 75 percent of customers in FY 2009.

Fairfax County Park Authority

Planning and Development

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	34/ 34	32/ 32	32/ 32	32/ 32
Total Expenditures	\$1,586,651	\$1,549,744	\$1,379,286	\$1,537,634	\$1,337,360

Position Summary					
1	Park Division Director	1	Engineer VI	1	Management Analyst III
2	Planners V	2	Engineers V	1	Management Analyst II
3	Planners III	1	Engineer IV	1	Administrative Assistant III
1	Geog. Info. Spatial Analyst I	8	Engineers III	1	Administrative Assistant II
1	Sr. Right-of-Way Agent	1	Engineer II	1	Landscape Architect III
1	Right-of-Way Agent/Prop. Analyst	1	Senior Survey	3	Landscape Architects II
1	Survey Party Chief/Analyst		Analyst/Coordinator		
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire nearly 200 additional acres of parkland, reflecting an increase of 0.8 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects on the Work Plan, as directed by the Park Authority Board, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	23,517	23,687	23,877 / 23,976	24,091	24,277
Master plans identified in Work Plan	17	10	14 / 14	23	12
Capital Improvement projects undertaken	90	85	95 / 114	90	90

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Average staff days per acre acquired (1)	1.20	4.03	3.25 / 2.15	3.50	3.50
Average staff days per completed Master Plan project	60	80	80 / 75	80	80
Average staff days per completed Capital Improvement plan or project	40	61	55 / 46	57	57
Service Quality:					
Percent of completed acquisitions not requiring litigation	100%	100%	80% / 81%	80%	75%
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	93%	92%	90% / 89%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	2.4%	0.7%	0.8% / 1.1%	0.5%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	82%	81%	80% / 90%	80%	80%

(1) Average staff days per acre acquired can vary greatly, since staff numbers remain relatively stable while the actual number of acquired acres varies from year to year. In FY 2007, approximately 100 more acres were acquired than anticipated, reducing the number of available staff days per acre acquired.

Performance Measurement Results

In FY 2007, as previously predicted, land acquisitions became more complex and there was only a small percentage increase in new parkland acquired, dedicated or proffered. Complexity in acquiring new parkland will continue in the coming years as the available acres of open space in the County continues to shrink. The Park Authority also completed 85 percent of approved Master Plans and 90 percent of Capital Improvement projects in FY 2007. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2007, an average of 75 staff days was required to complete a master plan; 85 percent were completed, and 80 percent were completed within the planned timeframe. Similar performance is anticipated for FY 2008 and FY 2009. The completion of Capital Improvement projects include a bid and construction phase, and resulted in 46 days on average per completed Capital Improvement Plan project in FY 2007, with a total of 90 percent of projects completed and 89 percent completed on time and within budget. The 90 percent completed was much higher than anticipated due to an unplanned addition of 123 new project tasks not included on the original work plan. In FY 2008 and FY 2009, it is projected that a 80 percent Capital Improvement Plan completion rate will be achieved, which is more the norm, and that 90 percent of those will be completed on time and within budget.

Fairfax County Park Authority

REC Activities

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$4,681,947	\$4,941,382	\$4,911,680	\$4,978,913	\$5,004,185

Position Summary					
1 Park Division Director	4 Park/Rec Specialists I	2 Maintenance Crew Chiefs			
1 Park Mgmt. Specialist II	3 Park/Rec Assistants	5 Maintenance Workers			
5 Park/Rec Specialists IV	3 Facility Attendants II	1 Administrative Assistant IV			
2 Park/Rec Specialists III	3 Night Guards	1 Administrative Assistant III			
1 Park/Rec Specialist II					
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To demonstrate that parks and recreation services are enhancing the quality of life of the residents of Fairfax County by receiving a positive response on the importance of these services from 78 percent of surveyed households.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service contacts	2,662,638	2,688,584	2,738,120 / 2,906,613	2,785,580	2,833,040
Efficiency:					
Service contacts per household	7.05	6.99	7.00 / 7.43	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	70%	72%	75% / 76%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	78%	80%	75% / 77%	78%	78%

Fairfax County Park Authority

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. This external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The satisfaction rating at the end of FY 2007 is 76 percent, 4 percentage points above the FY 2006 results. Park Authority will strive to continue to achieve the target of 75 percent in FY 2008 and FY 2009. The percent of households indicating parks/recreation service are "very" important or "extremely" important remains high, with a 77 percent giving this response for FY 2007. The agency will strive for results of 78 percent for FY 2008 and FY 2009.

Resource Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	87/ 85.5	87/ 85.5	87/ 85.5	87/ 85.5	87/ 85.5
Total Expenditures	\$4,952,216	\$5,046,392	\$4,866,697	\$4,958,778	\$5,023,703

Position Summary					
1	Park Division Director	1	Park/Rec Specialist II	2	Facility Attendants II
1	Management Analyst I	4	Park/Rec Specialists I	6	Maintenance Crew Chiefs
3	Historians III	1	Park Mgmt. Specialist II	3	Maintenance Workers
6	Historians II	1	Park Mgmt. Specialist I	3	Custodians II
6	Historians I	2	Horticultural Technicians	1	Volunteer Services Coordinator I
1	Heritage Resource Spec. IV	2	Naturalists IV	1	Equipment Repairer
3	Heritage Resource Specs. III	7	Naturalists III	5	Naturalist/Historian Sen. Interpreters
2	Heritage Resource Specs. II	5	Naturalists II	1	Administrative Assistant IV
1	Heritage Resource Spec. I	12	Naturalists I, 3 PT	6	Administrative Assistants II
TOTAL POSITIONS			PT Denotes Part-Time Positions		
87 Positions/ 85.5 Staff Years					

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- ◆ To increase visitor contacts by 2.5 percent, and to demonstrate that natural, cultural and horticultural resources facilities and services are important to the quality of life for residents of Fairfax County by achieving a positive response from 72 percent of surveyed households.
- ◆ To complete 735 resource stewardship projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 27 staff hours per project.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Visitor contacts (1)	475,454	354,225	502,070 / 323,114	331,192	339,472
Resource stewardship projects	947	1,102	1,102 / 1,176	1,102	1,005
Efficiency:					
Visitor contacts per household	1.26	0.92	1.28 / 0.83	0.83	0.84
Average staff hours per project (2)	29	29	29 / 27	29	27
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	72%	75%	75% / 78%	75%	75%
Resource stewardship client satisfaction rating	97%	92%	94% / 98%	94%	93%
Outcome:					
Percent change in visitor contacts (1)	25.5%	(27.3%)	NA / (8.8%)	2.5%	2.5%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	69%	72%	72% / 70%	72%	72%
Resource stewardship projects completed to professional standards	679	735	735 / 798	735	735

(1) The decrease in visitor contacts from FY 2005 to FY 2006 was due to a facility under renovation, which limited visitor access. In FY 2007, visitor contacts stayed down because fewer general fund programs were offered due to funding constraints. In FY 2007 there were 323,114 visitor contacts, a decrease from the FY 2007 estimate, based on a projection method which was not very accurate. An improved estimating system is now in place for FY 2008 and FY 2009.

(2) The average staff hours per project fluctuates depending on the amount of proffer funding available to pay staff costs.

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts decreased in FY 2007 from 354,225 to 323,114 because of offering fewer General Fund programs due to funding constraints. The division will strive for a 2.5 percent increase in visitor contacts in FY 2008 and FY 2009. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities.

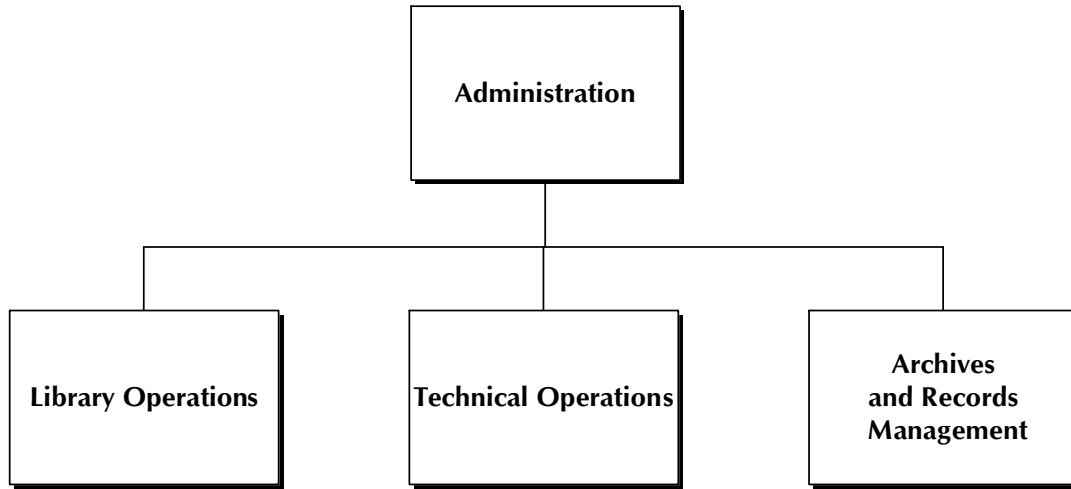
The service quality outcome of the Park Authority's Performance Measurement System is based on a survey that reflects the percent of respondents who rated their satisfaction with programs and services as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The division strives to achieve a 75 percent rating, and in FY 2007 it achieved 78 percent of visitors being very satisfied with programs and services. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat, or not at all" important. In FY 2007, 70 percent of respondents indicated that natural, cultural and horticultural resources facilities and services were "extremely" or "very" important to quality of life. That percentage is expected to increase to 72 percent for FY 2008 and FY 2009.

Fairfax County Park Authority

In FY 2007, the division completed 1,176 resource stewardship projects and other developmental reviews at a rate of 27 hours per project. It will strive to complete 1,005 resource stewardship projects and other developmental reviews to professional standards at a rate of 27 staff hours per project in FY 2009, a slight decrease from the 29 staff hours projected for FY 2008 due to an anticipated decrease in proffer funding used to pay for staff positions. The number of resource stewardship projects completed to professional standards increased from 735 in FY 2006 to 798 in FY 2007. That number is expected to be slightly lower, at 735 in FY 2008 and FY 2009 due to funding constraints.

The Resource Stewardship client satisfaction rating is expected to continue at very high levels. The client satisfaction rating for FY 2007 was 98 percent. Satisfaction is expected to decrease to 94 percent in FY 2008 and 93 percent in FY 2009 due to reduced funding while workloads remain high.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and by the end of FY 2009 will operate 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 24 public service sites, the Library has developed an impressive and



Fairfax County Public Library has an inventory of more than 2.5 million items for patron usage.

and expanding array of library services for remote users through the Library's Web pages on the County's Web site.

Over five million visits to Fairfax County libraries were made in FY 2007. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.9 million items during FY 2007. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improving customer service and increasing efficiency by expanding the use of technology;
- o Expanding marketing, community relations and advocacy;
- o Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- o Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

Fairfax County Public Library

To better reach residents of high-growth areas, the County is building new libraries in Burke and Oakton. The Oakton library opened in fall 2007; the City of Fairfax Regional Library opened through a partnership between Fairfax City and Fairfax County in early 2008; and the Burke library opened in spring 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches including Dolley Madison in the Dranesville District, Thomas Jefferson in the Mason District, Richard Byrd in the Lee District and Martha Washington in the Mount Vernon District.

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.







Photo of opening day of the new Fairfax City Regional Library on January 26, 2008.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2009.



In accordance with the Code of Virginia, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2009-2013 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 37 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2009.

Fairfax County Public Library

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to co-sponsor volunteer fairs with county agencies and other organizations for teens and older adults.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Recruited over 40,000 children (preschool through teens) for the 2007 Summer Reading Program. Will continue to design materials, programs and school visits to encourage young readers to maintain their skills during summer vacation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Opened Oakton Library in fall 2007 with 17,304 square feet of space including over 60,000 items in the collection, meeting rooms, quiet study room, wireless access to the Internet and twenty-four public access PCs.	<input checked="" type="checkbox"/>	
Following the voter approved Bond Referendum in 2004 the Library continues to respond to a growing community by the construction of two new libraries, renovation of four libraries and relocation of the City of Fairfax library to a new building.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Offered free wireless access to the Internet at six branches with more planned. Customers may use their own Wi-Fi enabled, Windows-based or Mac laptops to access the Internet for an unlimited amount of time from any public area of the branch. The Library will continue to offer Internet access to the public at all branches.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special events.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
With the Department of Purchasing and Supply Management, purchased an additional delivery vehicle for Library and County deliveries.	<input checked="" type="checkbox"/>	

Fairfax County Public Library

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to recruit and retain volunteers. In FY 2007, more than 3,000 volunteers contributed more than 133,000 hours to libraries.	✓	✓
Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities.	✓	✓
Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included <i>His Excellency: George Washington</i> for FY 2008.	✓	✓
Continue to partner with George Mason University, the Washington Post and the City of Fairfax to hold the Fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Implemented self check-out of library materials by customers at 21 branches in FY 2007 and will continue to market the service in FY 2009.	✓	✓
Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	465/ 425.5	499/ 452.5	485/ 457	491/ 459.5	485/ 457
Expenditures:					
Personnel Services	\$22,585,271	\$24,957,659	\$24,714,657	\$25,951,032	\$25,939,608
Operating Expenses	11,100,735	8,400,446	10,184,149	7,169,965	7,169,965
Capital Equipment	131,921	178,620	242,520	0	0
Total Expenditures	\$33,817,927	\$33,536,725	\$35,141,326	\$33,120,997	\$33,109,573
Income:					
Coin-Operated					
Microform Readers	\$170,508	\$182,539	\$182,539	\$182,539	\$182,539
Library Database Fees	4,216	4,132	4,132	4,132	4,132
Library Overdue Penalties	1,759,491	1,665,088	1,665,088	1,665,088	1,665,088
City of Fairfax Contract	54,119	108,152	55,219	57,163	57,163
Library State Aid	671,996	581,586	558,671	648,741	648,741
Total Income	\$2,660,330	\$2,541,497	\$2,465,649	\$2,557,663	\$2,557,663
Net Cost to the County	\$31,157,597	\$30,995,228	\$32,675,677	\$30,563,334	\$30,551,910

Fairfax County Public Library

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$881,469**
A net increase of \$881,469 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$500,848)**
A decrease of \$500,848 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **One-Time Start-up Costs** **(\$1,257,147)**
A decrease of \$1,257,147 reflects one-time start-up costs included in the FY 2008 budget for the new Burke Library and the renovated Thomas Jefferson and Dolley Madison libraries. One-time start-up costs include furniture, fixtures, PCs, software, scanners, printers, telecommunications and copier equipment.
- ◆ **Other Adjustments** **(\$1,783,703)**
A net decrease of \$1,783,703 in Operating Expenses primarily attributable to one-time expenses included as part of the *FY 2007 Carryover Review*.
- ◆ **Full Year Funding for Burke Library** **\$639,418**
An increase of \$639,418 is included to fund the full year costs associated with opening the Burke Library. Funding was included in FY 2008 for the four-month period of March-June 2008. Of this total \$612,752 is in Personnel Services and \$26,666 is for ongoing Operating Expenses.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$317,414**
An increase of \$317,414 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$328,838)**
A decrease of \$328,838 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Fairfax County Public Library

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Position Adjustments** **\$0**
As part of an internal reorganization in Library Operations including increasing hours of existing positions and management initiatives including the increased use of technology, eight positions were redeployed to other agencies based on needs identified by the County Executive.

- ◆ **Carryover Adjustments** **\$1,847,603**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$1,847,603 primarily associated with library materials and supplies for the new Oakton and Burke Libraries scheduled opening in the fall 2007 and the spring 2008, respectively, and professional contracts for library cards, printing and repair and maintenance. Of this total, \$1,783,703 is for Operating Expenses and \$63,900 is for Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

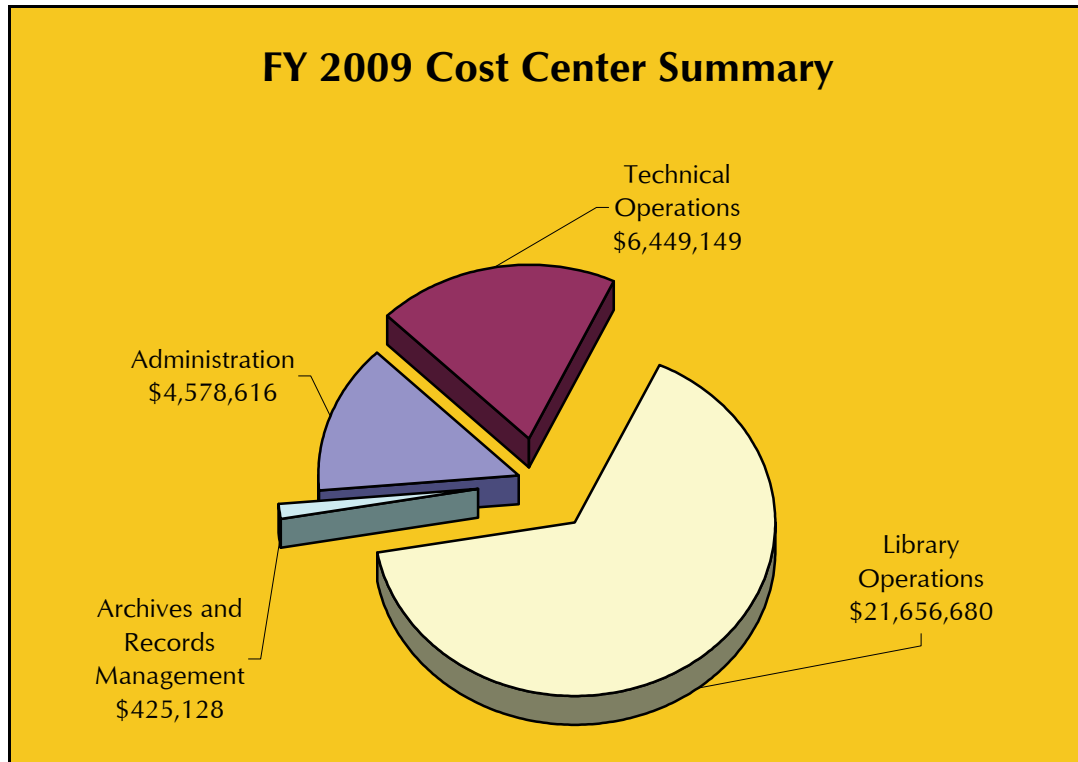
- ◆ **Third Quarter Adjustments** **(\$243,002)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$243,002 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Position Adjustments** **\$0**
As part of an internal reorganization in Library Operations including increasing hours of existing positions and management initiatives including the increased use of technology, six positions were redeployed to other agencies based on needs identified by the County Executive.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

The Library met an agency record 89 percent of its performance estimates in FY 2007. Estimates were met for all but five performance indicators, four of which were in the Library's Administration cost center.



Administration

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 48.5	49/ 48.5	51/ 50	50/ 49.5	51/ 50
Total Expenditures	\$4,430,962	\$4,193,079	\$4,380,721	\$4,554,941	\$4,578,616

Position Summary			
Administrative Services	Support Services		
1 Library Director	2 Library Program Coordinators	1 Supervisory Graphic Artist	
1 Deputy Library Director	2 Library Regional Managers	1 Graphic Artist II	
1 Assoc Dir. Library Tech Ops	1 Training Specialist II	1 Administrative Assistant V	
2 Management Analysts IV	2 Librarians II	8 Administrative Assistants IV	
1 Management Analyst III	1 Librarian I	7 Administrative Assistants III, 1 PT	
4 Management Analysts II	1 Library Information Assistant	4 Administrative Assistants II	
1 Management Analyst I	1 Communications Specialist III	1 Administrative Assistant I	
1 Volunteer Svcs. Prog. Mgr	1 Library Aide, PT	1 Administrative Associate	
1 Communications Specialist I		2 Internet/Intranet Architects II	
		1 Internet/Intranet Architect I	
TOTAL POSITIONS			
51 Positions / 50.0 Staff Years			PT Denotes Part Time Position

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 93 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 40 percent total of registered users as a percentage of the population.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Library visits	5,265,176	5,225,404	5,150,000 / 5,334,827	5,350,000	5,375,000
Registered cardholders	618,030	505,700	500,000 / 484,282	450,000	450,000
Library Internet website page views	12,486,421	12,563,709	12,400,000 / 13,168,946	12,600,000	12,600,000
Library Internet website user visits	3,492,594	3,557,559	3,500,000 / 3,777,522	3,560,000	3,565,000
Efficiency:					
Cost per capita	\$27.00	\$30.24	\$27.80 / \$30.38	\$27.96	\$30.09
Cost per visit	\$5.43	\$6.20	\$6.94 / \$6.21	\$5.79	\$6.31
Cost per registered cardholder	\$46.27	\$64.11	\$71.49 / \$68.39	\$68.88	\$75.38
Service Quality:					
Library visits per capita	4.97	4.87	4.72 / 4.89	4.83	4.77
New registrations added annually	80,573	76,624	70,000 / 80,077	76,700	76,700
Percent change in registrations as percent of population	(9.0%)	(10.8%)	(1.3%) / (2.6%)	(5.4%)	(0.7%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	94%	93%	90% / 91%	90%	90%
Outcome:					
Customer Satisfaction	99%	97%	92% / 99%	93%	93%
Registered users as percent of population	58%	47%	46% / 44%	41%	40%
Percent change in Library website page views	15%	1%	(1%) / 6%	(6%)	0%

Fairfax County Public Library

Performance Measurement Results

A “quick” survey conducted in FY 2007 to gather customer feedback on library services showed that 99 percent of respondents were at least “somewhat” satisfied with library services, exceeding the target of 92 percent; 88 percent of respondents indicated they were “very” satisfied with library services, a 1 percent increase over the library’s FY 2006 user survey results.

The number of library visits in FY 2007 exceeded estimates by nearly 4 percent. Though expected to remain steady in FY 2008 and FY 2009, the number of library visits will remain high as customers continue to take advantage not only of the Library’s extensive electronic and print resources, but also of the safe and comfortable atmosphere the library provides

For the past three years new and more efficient procedures for maintaining the accuracy of customer registrations have been put into place. In FY 2005 the Library began purging its database on a monthly basis of “expired” records older than 36 months. In FY 2006 the data used to determine a cardholders’ status was changed from the expiration date to the date of the last activity on the card. The increased accuracy of the procedures used for capturing this statistic has resulted in lower numbers of registered borrowers rather than any actual decrease in customers. For now, it is expected that the Library will continue to experience slight decreases in the number of registered borrowers until the modified procedures have had a chance to fully impact the database. However, auditors have proposed a policy of purging the database of records older than 24 months. Such a change would likely result in yet another series of decreases in the number of registered borrowers despite an increasing number of new registrations.

The Administrative cost center met 75 percent of its performance estimates in FY 2007. Of the four measures for this cost center whose estimates were not met, three were dependent on the number of registered cardholders. The one remaining performance indicator whose estimate was not met was the efficiency measure of cost per capita. Additional one-time funding provided for the purchase of materials for the new Oakton and Burke Centre community libraries resulted in the cost per capita being higher than projected.

Technical Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 39.5	40/ 39.5	39/ 38.5	39/ 38.5	39/ 38.5
Total Expenditures	\$10,682,598	\$6,537,574	\$7,373,550	\$6,421,127	\$6,449,149

Position Summary					
1	Associate Director Library Operations	5	Library Information Assistants	3	Administrative Assistants IV
2	Library Program Coordinators	3	Supply Clerks	3	Administrative Assistants III
1	Librarian IV			6	Administrative Assistants II
8	Librarians II			6	Administrative Assistants I
1	Librarian I, PT				
TOTAL POSITIONS					
39 Positions / 38.5 Staff Years					

PT Denotes Part Time Position

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Fairfax County Public Library

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 10 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Circulation of all materials	11,232,817	11,279,972	11,100,000 / 11,942,788	11,950,000	11,975,000
Items ordered	274,414	401,468	401,468 / 447,599	328,470	265,790
Items processed	316,182	320,876	329,373 / 394,193	330,270	267,590
Efficiency:					
Items ordered per staff hour	61	82	82 / 82	82	82
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.5	4.9	4.9 / 4.9	5.0	5.0
Outcome:					
Circulation per capita	10.6	10.5	10.2 / 11.0	10.8	10.6
Percent change in circulation per capita	(3.6%)	(1.0%)	(2.9%) / 7.6%	(1.6%)	(1.5%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which have resulted in a decrease in the library materials budget since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The Library projects a slight increase in the amount of circulation of materials in FY 2008 and FY 2009. In FY 2007 this cost center met all of its performance targets. Though fewer materials were available to library customers, the turnover rate of materials remains high at nearly 5 times per item, and is expected to remain high in FY 2009 showing the library is purchasing those materials most sought by the community.

Library Operations

Authorized Positions/Staff Years					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	369/ 330.5	403/ 357.5	388/ 361.5	395/ 364.5	388/ 361.5
Total Expenditures	\$18,164,132	\$22,438,878	\$23,020,564	\$21,724,308	\$21,656,680

Fairfax County Public Library

Position Summary					
8	Librarians IV	1	Administrative Assistant V	2	Administrative Assistants IV
23	Librarians III	8	Library Assistants IV	3	Administrative Assistants III
39	Librarians II, 8 PT	14	Library Assistants III	4	Administrative Assistants II
62	Librarians I, 9 PT	16	Library Assistants II	12	Administrative Assistants I, 3 PT
		41	Library Assistants I, 11 PT	104	Library Aides, 12 PT
		51	Library Info. Assistants, 10 PT		
TOTAL POSITIONS					
388 Positions / 361.5 Staff Years				PT Denotes Part Time Positions	

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 37 contacts per capita in FY 2009.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 71 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Holds placed	924,167	1,032,599	1,000,000 / 1,082,633	1,040,000	1,045,000
Circulation of all materials	11,232,817	11,279,972	11,100,000 / 11,942,788	11,950,000	11,975,000
Library visits	5,265,176	5,225,404	5,150,000 / 5,334,827	5,350,000	5,375,000
Program attendees	173,800	185,782	177,000 / 177,814	178,000	178,000
Total contacts	40,274,971	40,359,011	39,176,000 / 42,283,816	41,159,000	41,286,250
Hours open	63,126	63,496	62,850 / 62,960	65,000	67,900
Information questions addressed	2,441,946	2,288,364	2,230,000 / 2,336,284	2,175,000	2,180,000
In-house print use	6,123,009	6,148,713	6,050,610 / 6,510,014	6,214,140	6,227,767
In-house electronic use	1,627,635	1,634,468	1,068,390 / 1,730,510	1,651,860	1,655,483
Library Internet Web site page views	12,486,421	12,563,709	12,400,000 / 13,168,946	12,600,000	12,650,000

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Cost per citizen contact	\$0.71	\$0.80	\$0.91 / \$0.85	\$0.76	\$0.82
Contacts per hour of service	638	636	623 / 672	633	608
Contacts per staff hour	40	39	38 / 40	39	39
Questions asked per staff hour	14	14	12 / 13	12	12
Questions asked per hour of service	39	36	35 / 37	33	32
Service Quality:					
Customer satisfaction	99%	97%	92% / 99%	93%	93%
Questions asked per capita	2.31	2.10	2.05 / 2.11	1.96	1.93
Outcome:					
Contacts per capita	38.0	37.6	35.9 / 38.8	37.1	37.0
Reference completion rate within 24 hours	74%	72%	70% / 73%	71%	71%

Performance Measurement Results

The Library Operations cost center met all of its performance estimates in FY 2007. Library branches continue to show a high number of contacts per hour of service and address customer questions in a timely manner. A library “quick” survey conducted in FY 2007 showed that 99 percent of respondents were at least “somewhat” satisfied with library services; 88 percent of respondents indicated they were “very” satisfied with library services.

With the opening of two new branches, circulation is projected to increase slightly in FY 2008 and FY 2009; the number of library visits is projected to remain steady.

Archives and Records Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$540,235	\$367,194	\$366,491	\$420,621	\$425,128

Position Summary	
1 County Archivist	1 Administrative Assistant III
1 Assistant Archivist	2 Administrative Assistants II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Fairfax County Public Library

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 94 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Requests for document retrievals	10,051	9,035	9,000 / 9,350	9,100	9,100
Document requests shipped within 24 hours	9,430	8,712	8,400 / 9,113	8,750	8,750
Refiles completed	13,548	15,220	11,500 / 11,770	11,500	11,500
Cubic feet of records destroyed	8,253	8,064	7,800 / 7,350	7,250	7,250
Efficiency:					
Cost per retrieval/refile action	\$2.78	\$2.92	\$2.98 / \$2.97	\$3.05	\$3.13
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	93%	92% / 92%	92%	92%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	94%	96%	93% / 97%	94%	94%

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2007 97 percent of documents requested were retrieved and shipped within 24 hours, thereby exceeding target estimates. The 11,770 refiles completed in FY 2007 exceeded the estimate for the third consecutive year. Archives and Records Management destroyed 7,350 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2007. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2009.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority; Land Development Services (LDS); Department of Planning and Zoning; Planning Commission; Department of Housing and Community Development; the Department of Transportation and Office of Human Rights and Equity Programs address distinct missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

As part of the FY 2009 Budget, the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Also, beginning in FY 2009, the functions and mission of the Fairfax County Department of Transportation will be implemented in both the General Fund and through Fund 124, County and Regional Transportation Projects, in Volume 2. New opportunities to improve transportation and pedestrian access are supported by the creation of a new fund, Fund 124, County and Regional Transportation Projects (Volume 2) due to new FY 2009 transportation funding, authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), which provides the opportunity to significantly advance the improvement of transportation and pedestrian access. HB 3202 authorized a County increase in the commercial real estate tax of up to 25 cents, as well new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). This legislation would have raised approximately \$300 million annually for transportation funding in Northern Virginia. In February 2008 the Virginia Supreme Court ruled the taxing authority of the NVTA was unconstitutional, invalidating a significant source of this revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved a \$0.11 per \$100 commercial real estate tax rate. This rate will provide approximately \$52 million in new transportation dollars for capital and transit projects in FY 2009.

Strategic Direction

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

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

Community Development Program Area Summary

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. 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 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.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

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

Maintaining Healthy Economies is a significant focus area for the Community Development program area. The Economic Development Authority (EDA) is at the forefront this effort, with the goal of creating 7,000 new jobs in FY 2009 by promoting Fairfax County as a premier business location. As the federal government begins to temper contract spending, EDA remains diligent in efforts to attract new jobs and venture capital to Fairfax County and to retain local businesses. In FY 2007, the EDA began an ongoing business retention program to retain current businesses and promote their expansion within Fairfax County. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth, addresses the need for revitalization, and enhances the County's quality of life. Land Development Services (LDS) takes the next step in the planning process by providing essential site development and building code services to further facilitate economic growth. The economic vitality of the community also is dependent on an adequate supply of safe, decent, affordable housing and a dynamic transportation system. The Department of Housing and Community Development (HCD) is charged with developing affordable housing, and preserving and enhancing existing neighborhoods. Through The Penny for Affordable Housing Fund, which the Board of Supervisors established in FY 2006 to receive the value of one cent on the Real Estate Tax, HCD has preserved a total of 2,210 affordable units for both homeownership and rental purposes through April 2008. Of these units, 252 units are preserved as affordable housing for periods of five years or less, and 1,958 units are preserved for 20 years or longer. In addition, both DPZ and LDS contribute to and participate in the multi-agency Code-Enforcement Strike Force team by assisting in the operational and planning processes. This countywide effort has shown great success in identifying illegal boarding houses, un-permitted and unsafe construction, and bringing these properties into compliance, helping to reduce property blight within the County.

Individually and collectively agencies in this program area carry out the County's **Practicing Environmental Stewardship** vision element. In FY 2009, DPZ will initiate and process a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality, including support for green building practices and continue to negotiate proffers and conditions through the zoning process to implement environmental policies. The Planning Commission advises the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and Occoquan watersheds, air quality, green building practices, and stream protection. Since County development is shifting towards in-fill development and the revitalization of older communities, environmental planning faces the challenge of less desirable sites with problem soils and sites involving more multi-use and multi-family types of buildings. LDS plays a critical role in tree cover, water quality and soil erosion. In FY 2007, the LDS Urban Forest Management Program began to plant approximately 500 shade trees on the grounds of the County governmental, park and school facilities as part of a plan to improve air quality, reduce energy consumption and meet allowable ozone off-set measures of the Washington D.C. Metropolitan air quality implementation plan. It also works extensively with the construction industry to provide information on erosion and sedimentation control. In FY 2006 and FY 2007,

Community Development Program Area Summary

the Fairfax County Department of Transportation (FCDOT) began purchasing new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. By the end of FY 2008, a large portion of the authorized fleet will consist of these new buses.

A critical concern for Community Development agencies is **Connecting People and Places**. Agencies in this program area have connected residents with information by expanding online services such as the provision of zoning information, planning activities, staff reports, and permit applications. In FY 2009 the Office of Human Rights and Equity Programs will create a Web forum allowing people to securely contact the agency with their human rights concerns via the County's website. In addition, the Office of Human Rights and Equity Programs will establish an education and outreach program to increase the public's awareness of its services. LDS staff continues to maintain its commitment to engage in community outreach and expects to conduct presentations on building code procedures and enforcement regulations to homeowner associations and community groups throughout the County in FY 2009. DPZ also continues to use various technologies to further assist resident and businesses, such as the utilization of web-based tools enabling users to access land-use information and view zoning applications on, as well as the inclusion of staff reports. FCDOT manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 68 routes throughout the County in FY 2009, providing service to the six Metrorail stations serving County residents. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. It also includes the addition of routes being taken over from WMATA serving the Centreville/Chantilly area (WMATA's previous 12s and 20s routes) in the second part of FY 2009. In FY 2009, 18/18.0 SYE positions will be funded by the Department of Transportation instead of the Department of Public Works and Environmental Services. These positions support roadway and pedestrian design projects and will enhance the County's ability to smoothly facilitate and centrally manage an increased transportation projects workload associated with the transportation funding implemented under HB 3202.

This program area also has made considerable contributions to the County Vision by **Exercising Corporate Stewardship**. LDS develops and recommends procedures to strengthen the County's bond and developer default programs. Through the zoning process in FY 2007, DPZ negotiated over \$5 million in cash proffers for public improvements (transportation, schools, parks, affordable housing, fire and police). DPZ also negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, in FY 2006 and FY 2007 permit issuance agencies implemented new permit application components of the Fairfax Inspections Database Online (FIDO) system, allowing more effective and efficient coordination between reviewing agencies. Staff within this program area will continue to explore IT initiatives and updates to improve efficiency by pursuing other technological enhancements such as the potential replacement of building and site microfiche with a digital imaging system, the improvement of the Urban Forest application to improve mapping and field inspection activities, the implementation of a customer queuing system, and the continued development of the FIDO application and its Web capabilities. In addition, in FY 2008 a public/private team, including key representatives of the building industry, the County, the Fairfax County Water Authority and the Virginia Department of Transportation, will make recommendations to improve the overall effectiveness and efficiency of the development process.

Achievements in the above areas could not be realized without **Creating a Culture of Engagement**. Involvement by the public is vital because the functions addressed in this program area cannot be dealt with exclusively by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues, and how they can participate. Both the Planning Commission and DPZ actively solicit this input. The Planning Commission, in collaboration with the Department of Systems Management for Human Services under the Neighborhood College Program, is reaching out to citizens interested in enhancing their knowledge of the land use process so they can participate more fully. The Planning Commission holds approximately 82 open meetings per year to gain the public's input on pending land use applications and policy issues, and it conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County. The Office of Human Rights and Equity Programs continues to increase the influence and reach of Equity Programs through

Community Development Program Area Summary

attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	479/ 479	479/ 479	485/ 485	418/ 418	510/ 510
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34

Expenditures:					
Personnel Services	\$33,089,709	\$37,361,726	\$37,406,368	\$33,065,628	\$40,701,655
Operating Expenses	13,188,554	12,905,158	19,546,562	10,756,856	13,094,013
Capital Equipment	81,896	0	45,689	0	0
Subtotal	\$46,360,159	\$50,266,884	\$56,998,619	\$43,822,484	\$53,795,668
Less:					
Recovered Costs	(\$777,013)	(\$455,885)	(\$455,885)	(\$192,431)	(\$1,960,494)
Total Expenditures	\$45,583,146	\$49,810,999	\$56,542,734	\$43,630,053	\$51,835,174
Income	\$11,697,651	\$14,829,246	\$10,966,576	\$10,881,968	\$10,971,047
Net Cost to the County	\$33,885,495	\$34,981,753	\$45,576,158	\$32,748,085	\$40,864,127

Program Area Summary by Agency

Agency	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Economic Development Authority	\$6,628,339	\$6,673,818	\$6,643,273	\$6,704,900	\$6,744,883
Land Development Services	14,508,179	15,500,045	16,679,959	15,623,845	15,836,888
Department of Planning and Zoning	10,024,375	11,078,263	12,572,753	11,514,606	11,609,727
Planning Commission	645,829	751,226	751,226	768,624	775,965
Department of Housing and Community Development	6,335,631	7,014,265	7,688,054	7,074,891	6,557,645
Office of Human Rights and Equity Programs	1,094,120	1,332,472	1,332,714	1,943,187	1,970,110
Department of Transportation	6,346,673	7,460,910	10,874,755	0	8,339,956
Total Expenditures	\$45,583,146	\$49,810,999	\$56,542,734	\$43,630,053	\$51,835,174

Budget Trends

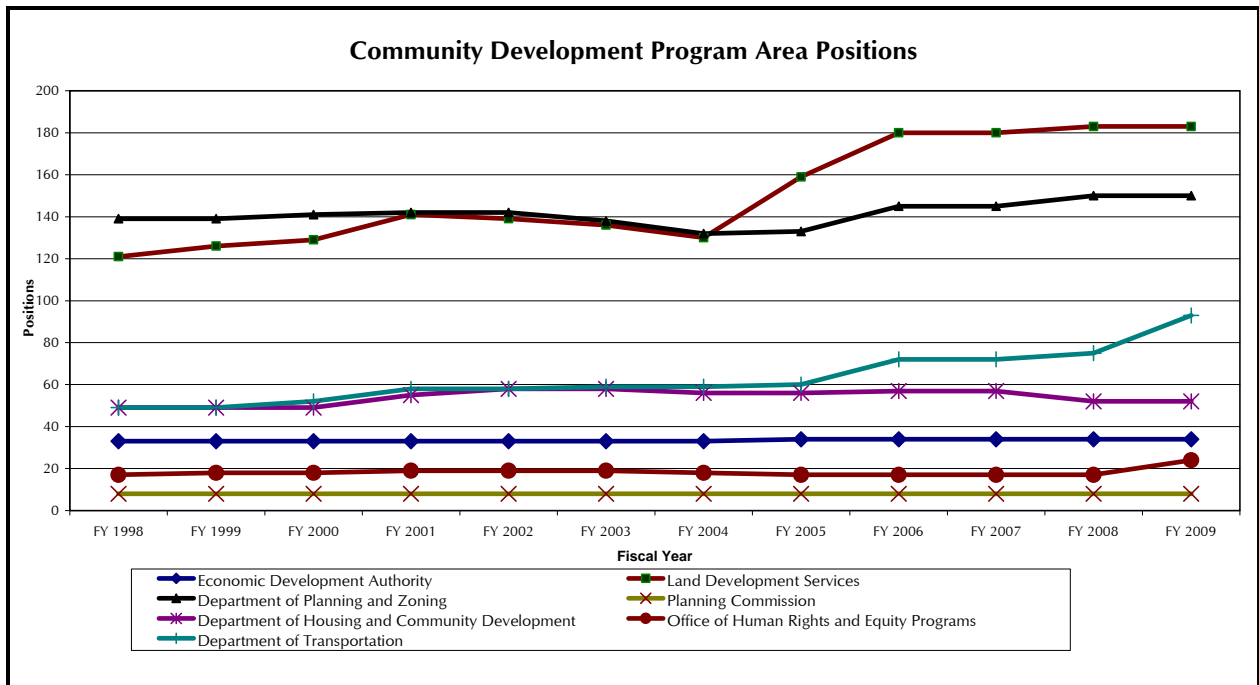
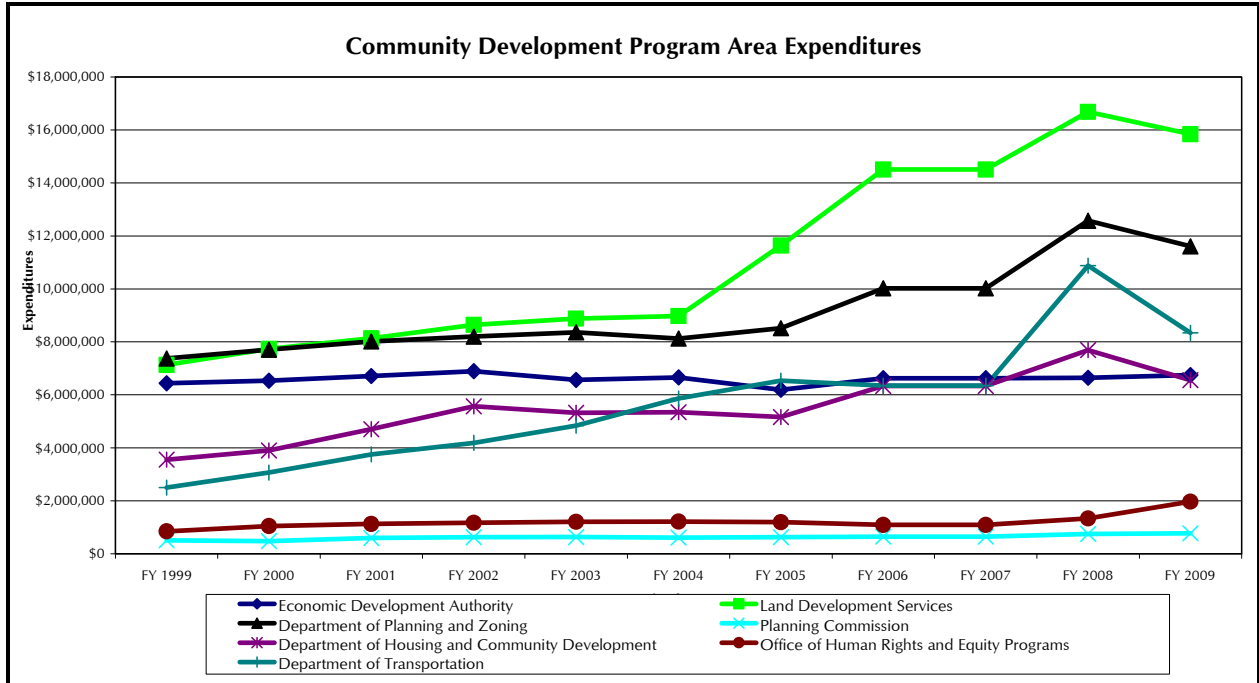
The FY 2009 Adopted Budget Plan funding level of \$51,835,174 for the Community Development program area comprises 4.2 percent of the total General Fund direct expenditures of \$1,236,263,323. It also includes 544 or 4.5 percent of total authorized positions for FY 2009.

Community Development program area expenditures will decrease \$4.7 million, or 8.3 percent, from the *FY 2008 Revised Budget Plan* expenditure level. This decrease is primarily associated with the removal of one-time Operating Expenses approved as part of the *FY 2007 Carryover Review* and savings from an across-the-board reduction in Personnel Services to meet budget limitations based on available revenues as a result of a declining residential real estate market. It should be noted that the FY 2009 funding level reflects an increase of \$2.0 million or 4.1 percent over the FY 2008 Adopted Budget Plan.

Community Development Program Area Summary

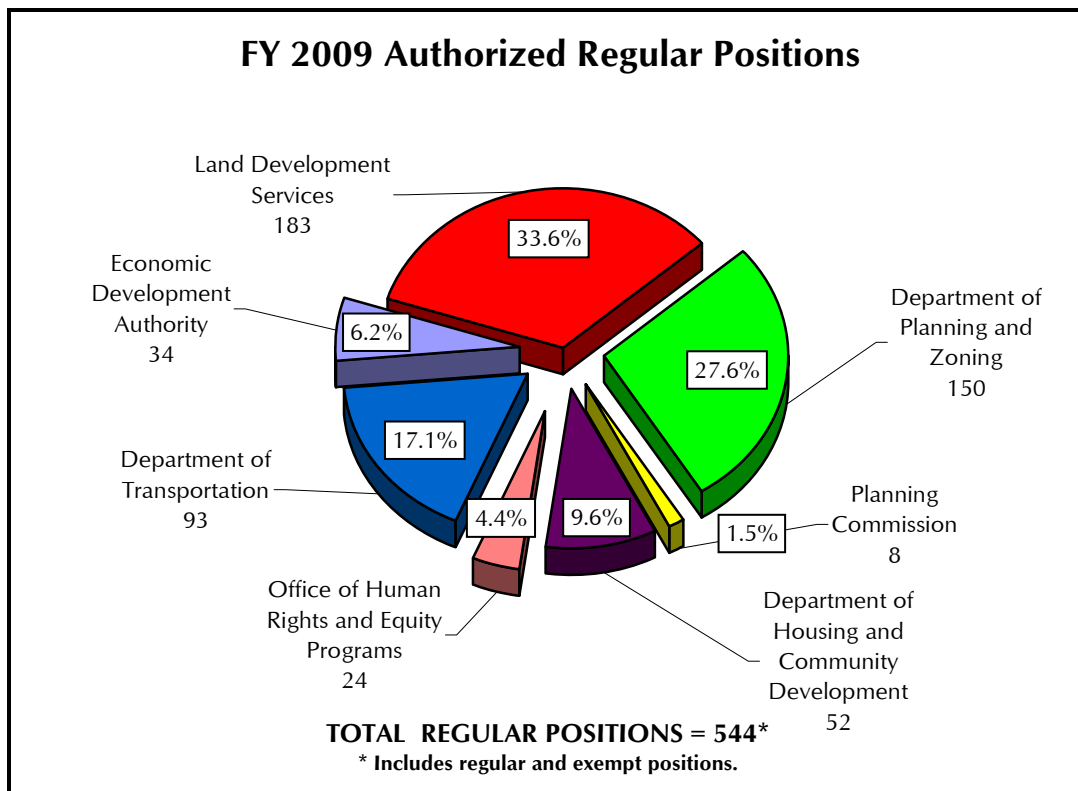
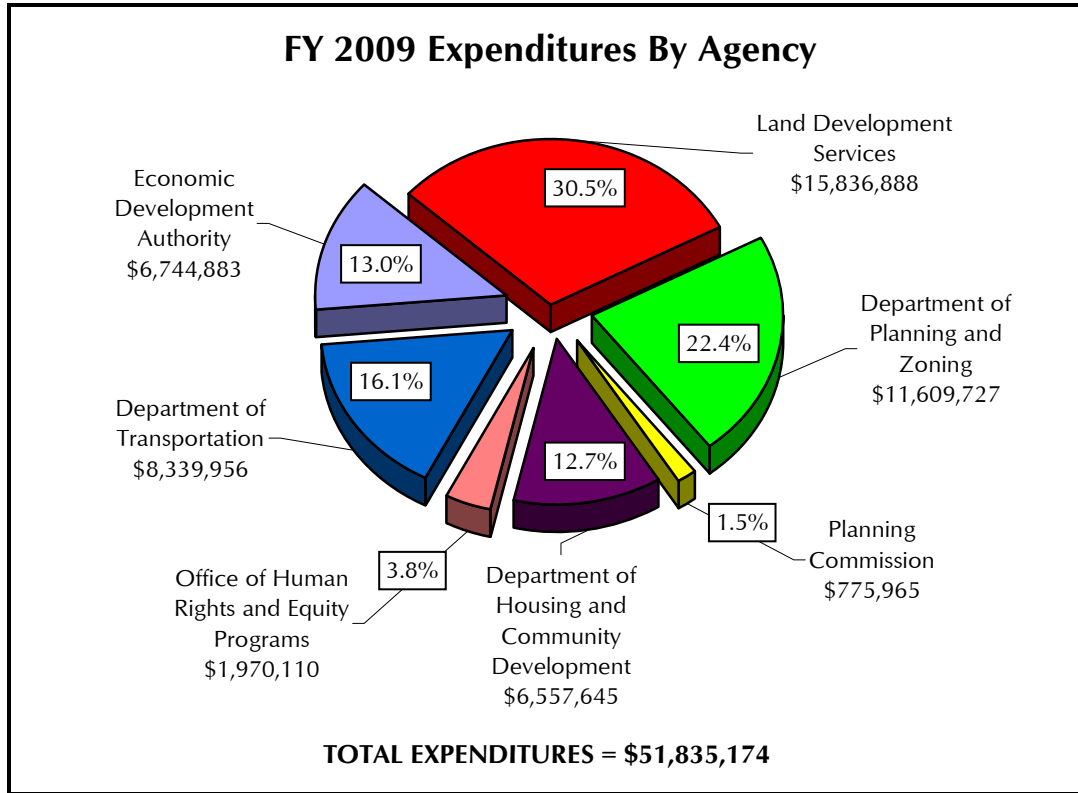
Over a fifth of the expenditures in the Community Development Program Area are offset by revenues. Two of the departments in this program area generate the bulk of the revenue. The Department of Land Developments Services is projected to generate nearly \$10 million from site and subdivision plan fees, while DPZ is anticipated to bring in over \$1.3 million primarily associated with zoning fees.

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2009 Expenditures and Positions by Agency



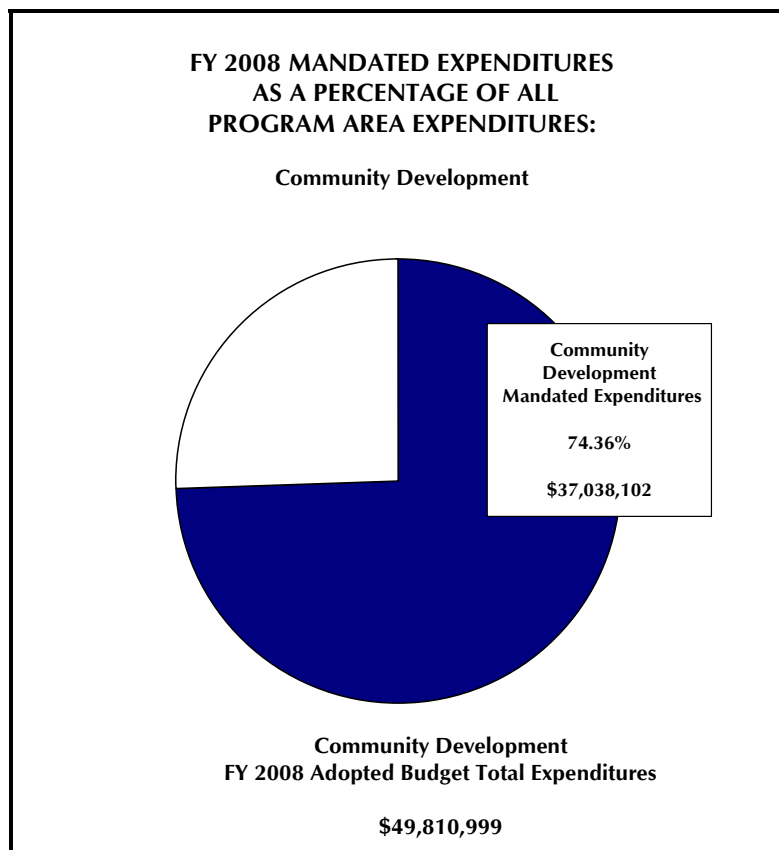
Community Development Program Area Summary

Federal and State Mandates

The agencies within this Program Area are all bound by strict federal and state laws, as well as many mandated requirements, as they promote and protect the use of land within the County. Land Development Services, the Department of Planning and Zoning, the Planning Commission, and the Department of Transportation all have a vital role in ensuring the County adopts and reviews a Comprehensive Plan (as mandated by the Commonwealth), and that the subdivision of land within the County and its development are properly zoned, inspected, and permitted (also mandated by the Commonwealth).

Additionally, the Commonwealth permits the operation of an Economic Development Authority (EDA) by local jurisdictions. The Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 in order to enhance the County's initiative to maximize the economic condition of the County by expanding the nonresidential tax base. There are many regulations and mandates that must be met including the types of assistance provided to businesses that intend to establish or expand their operations in the County and the compensation level of the seven EDA commissioners.

In FY 2008, the agencies in this program area anticipated spending \$37.0 million to comply with federal and state mandates, receiving \$26.8 million in revenue for a net cost to the County of \$10.2 million. It should be noted that all revenue in the Program Area is derived from user fee/other revenue. No revenue is reported from the Commonwealth or federal government to support the state and federal mandates.



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information.

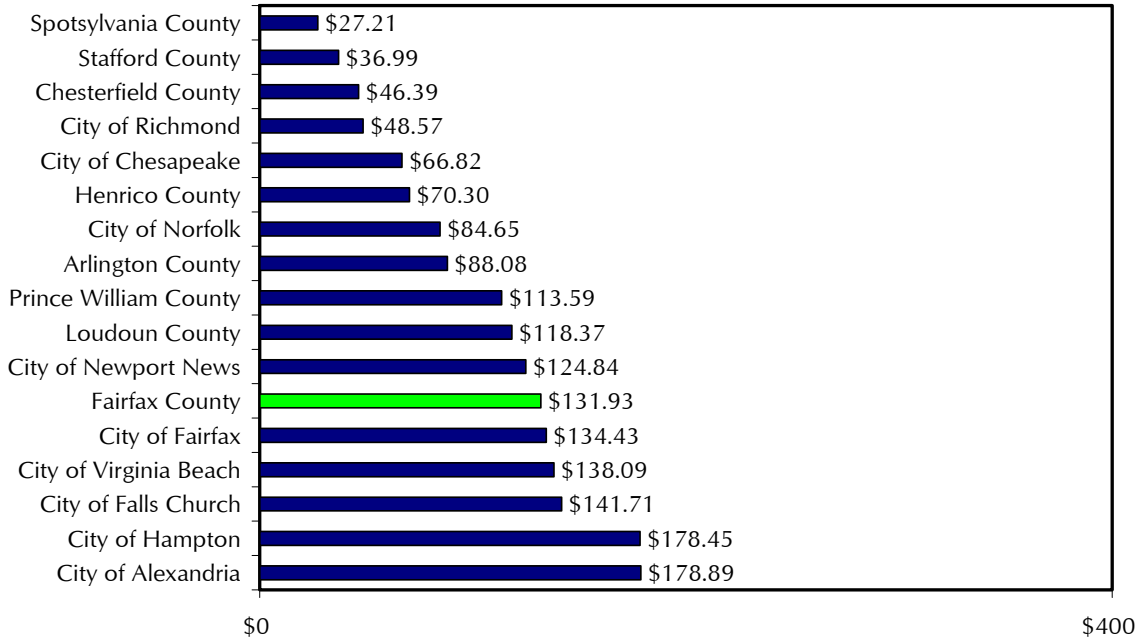
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 71 jurisdictions responded to the Housing template for FY 2006. This included 11 with populations of 500,000 or more. For FY 2006, 127 jurisdictions provided Code Enforcement data. Of these, 11 have populations of 500,000 or more. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia historically participating in the ICMA effort include Richmond, Virginia Beach and Prince William County, as well as for the first time, Alexandria, Chesterfield County and Chesapeake, which responded to at least some of the template questions. As noted above, not all respond to every service area template.

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 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 2006 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

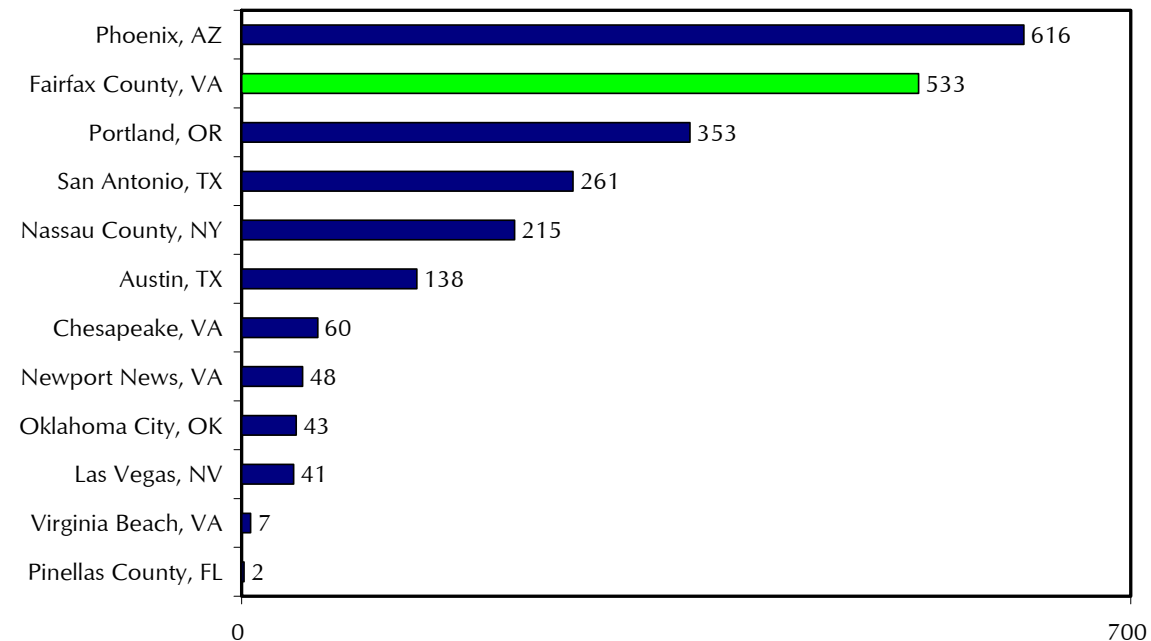
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



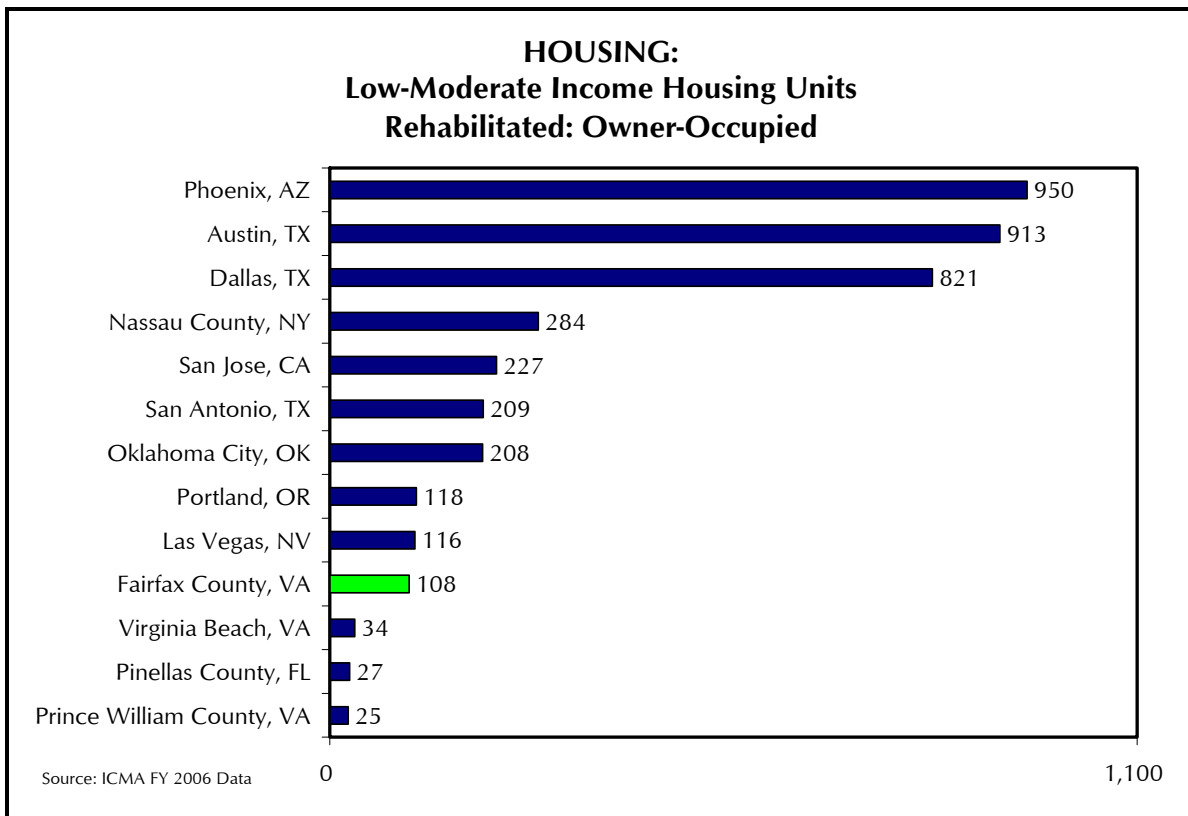
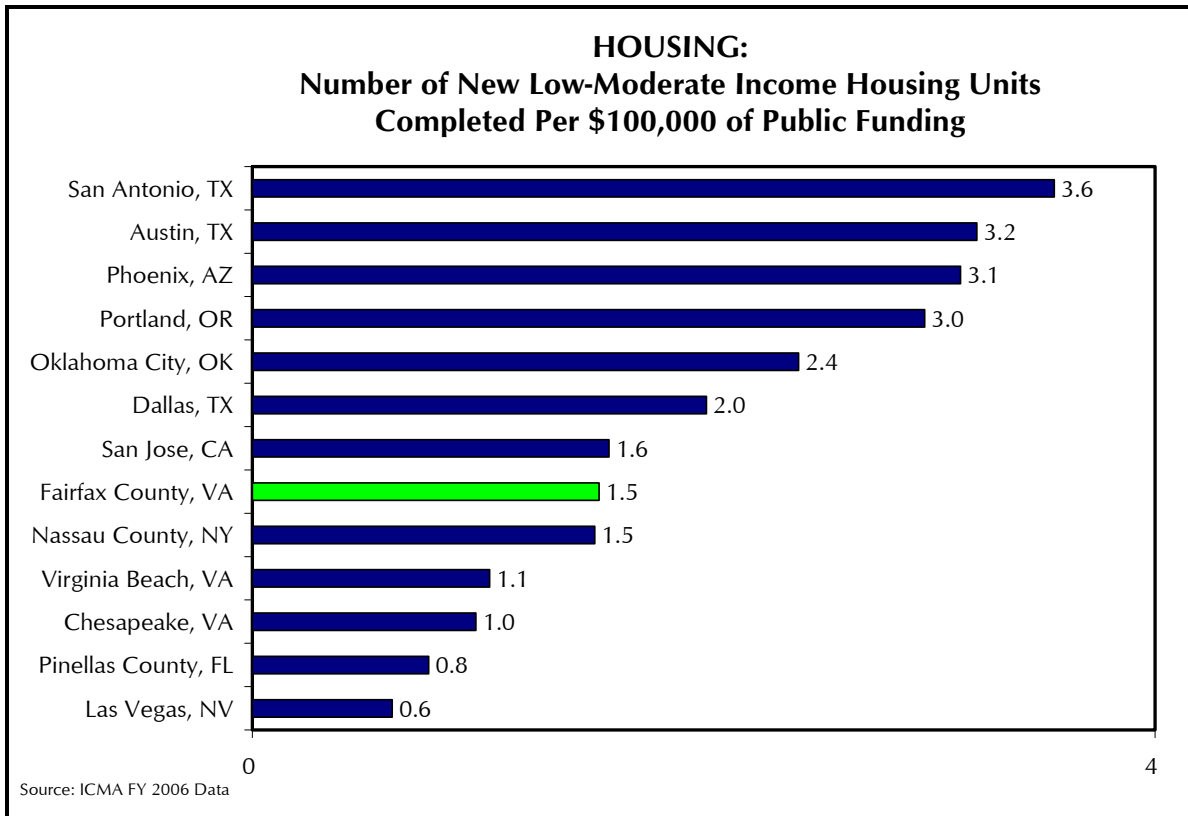
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2006 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

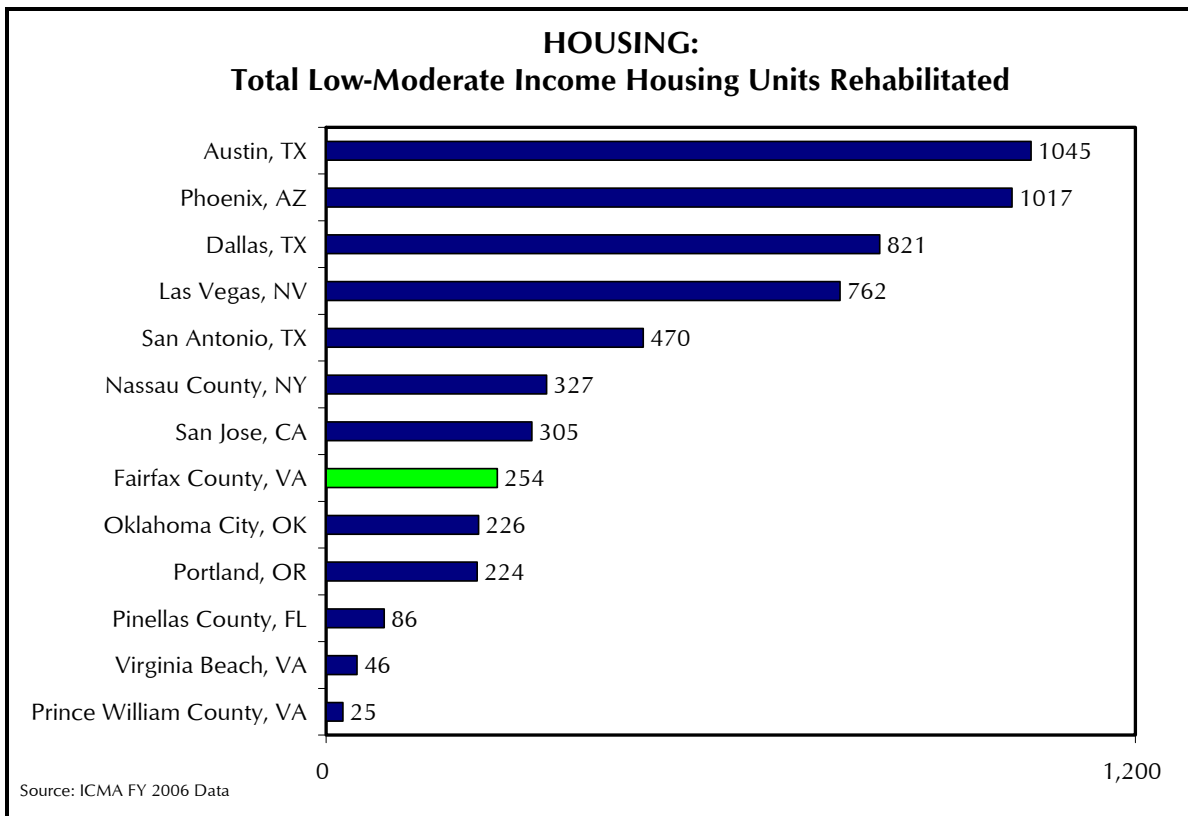
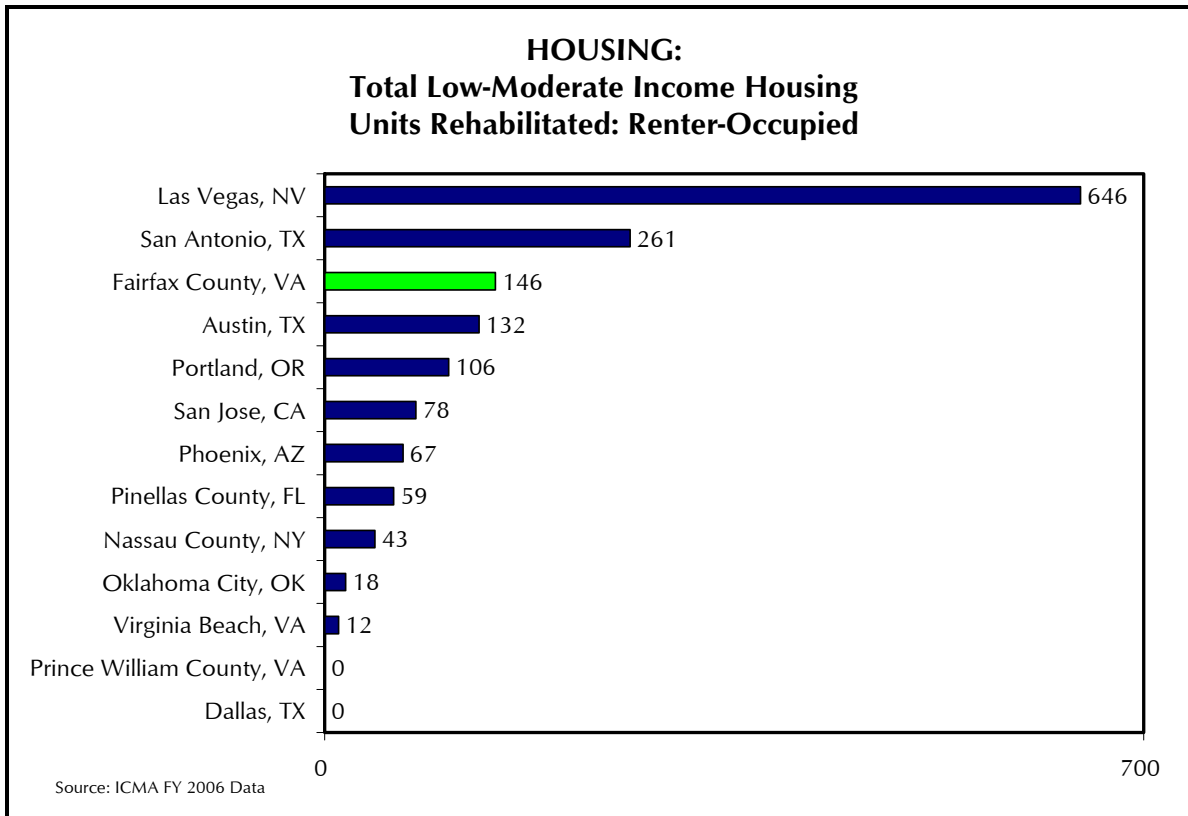


Source: ICMA FY 2006 Data

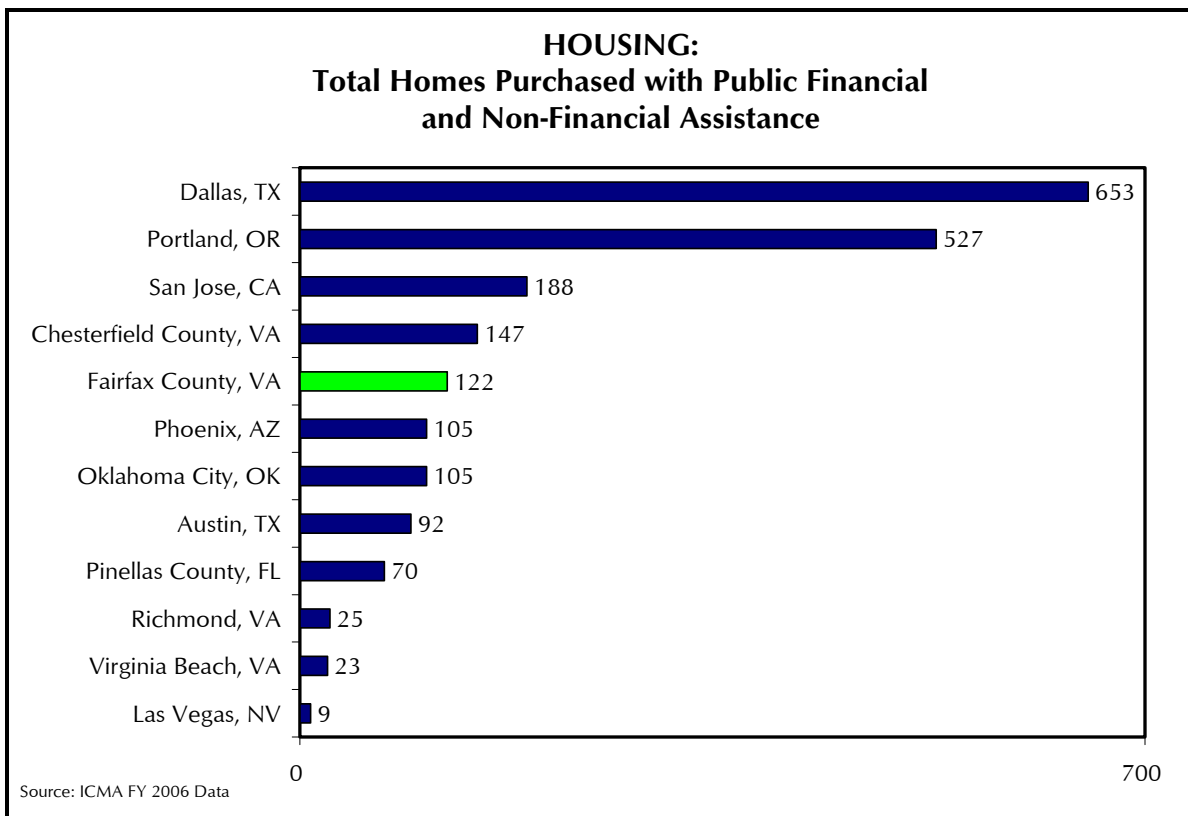
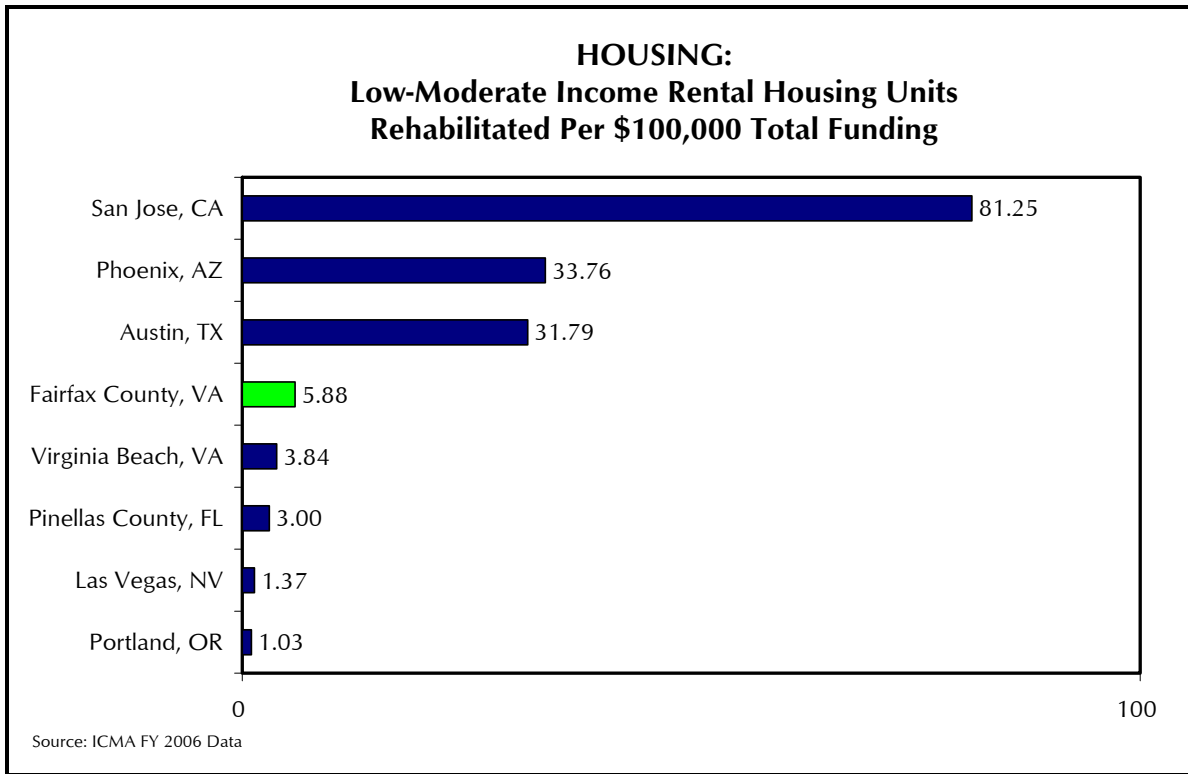
Community Development Program Area Summary



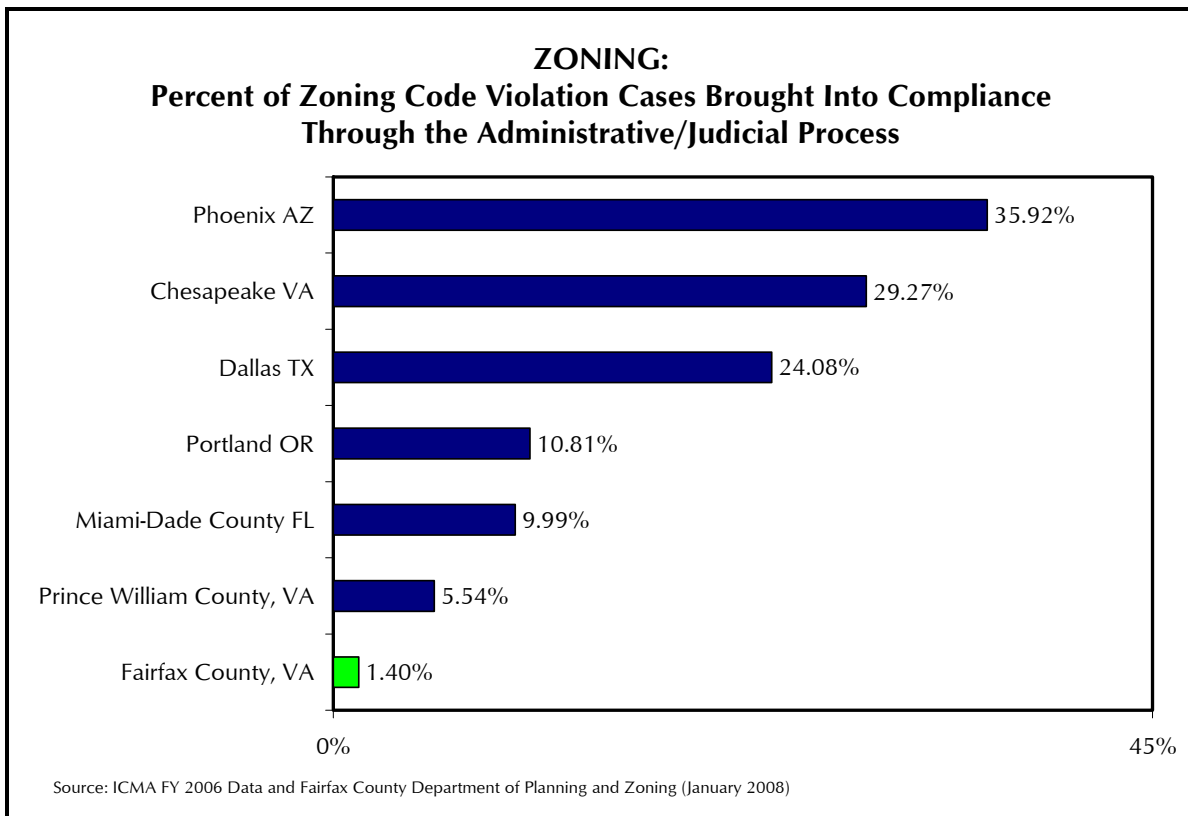
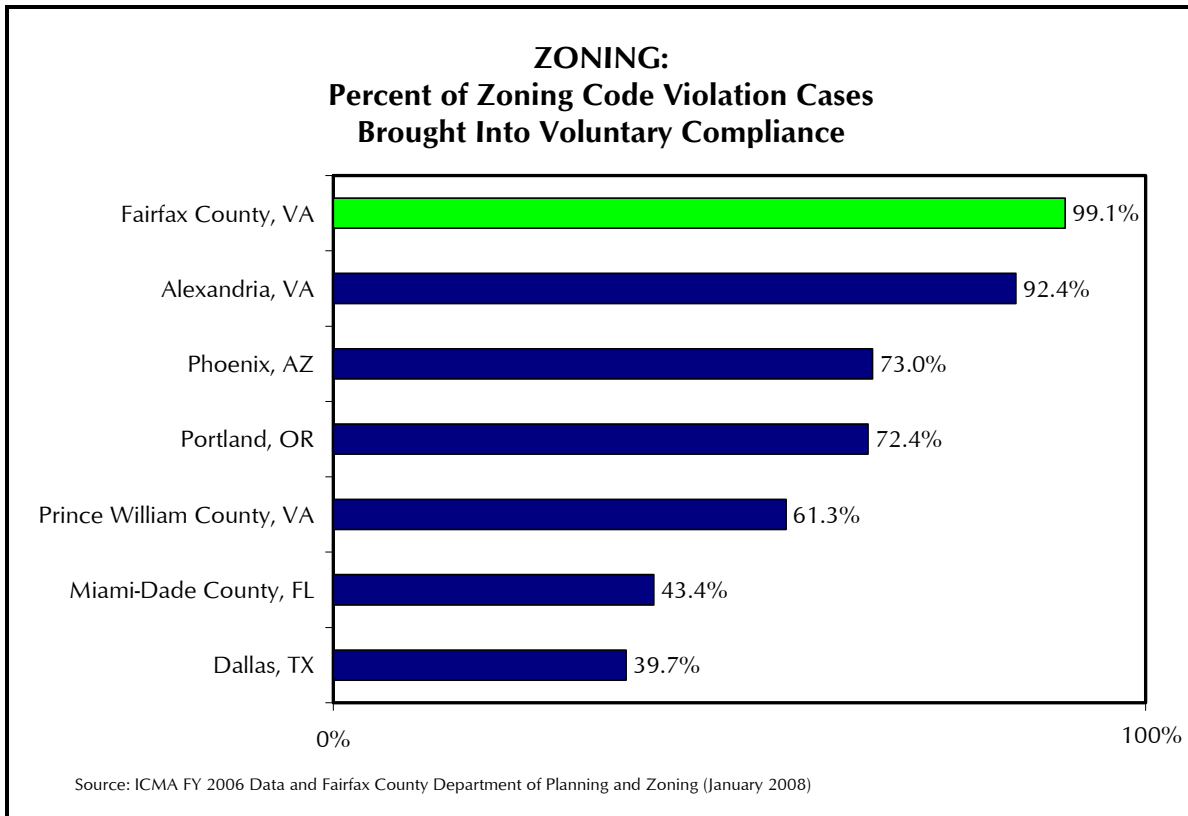
Community Development Program Area Summary



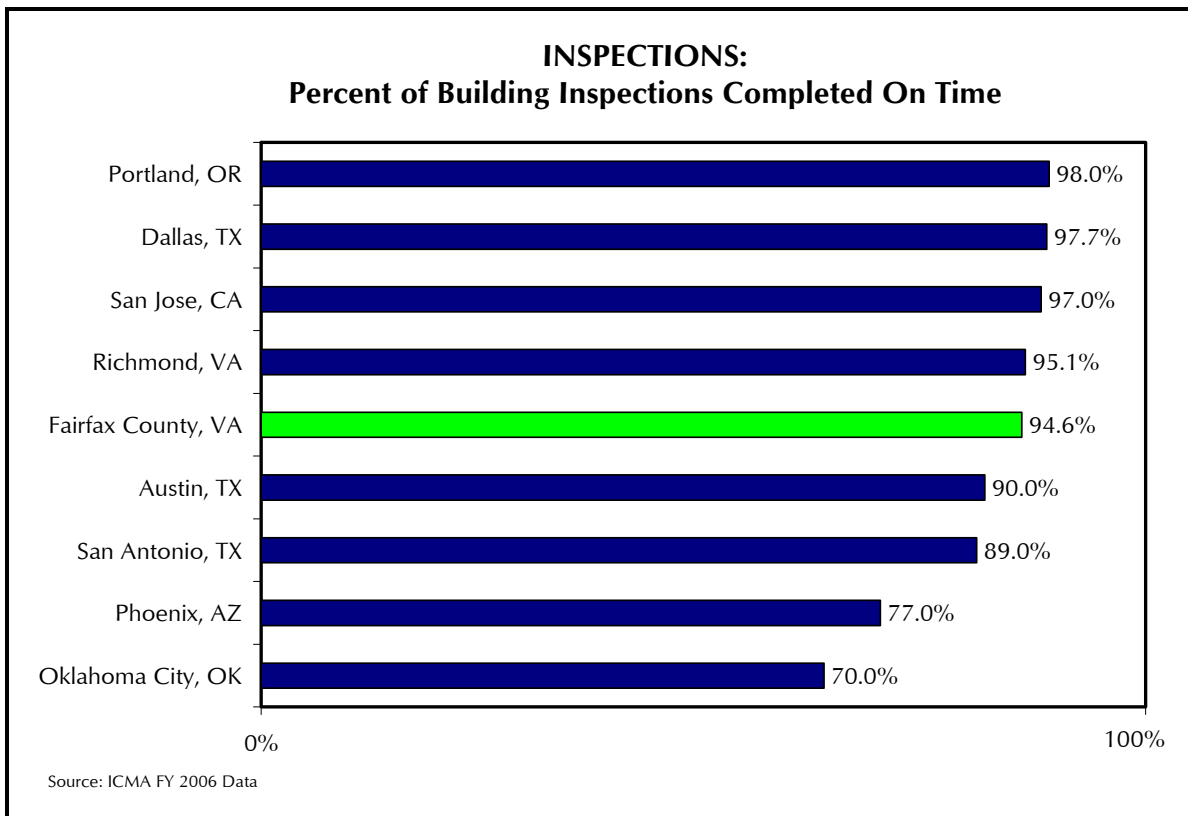
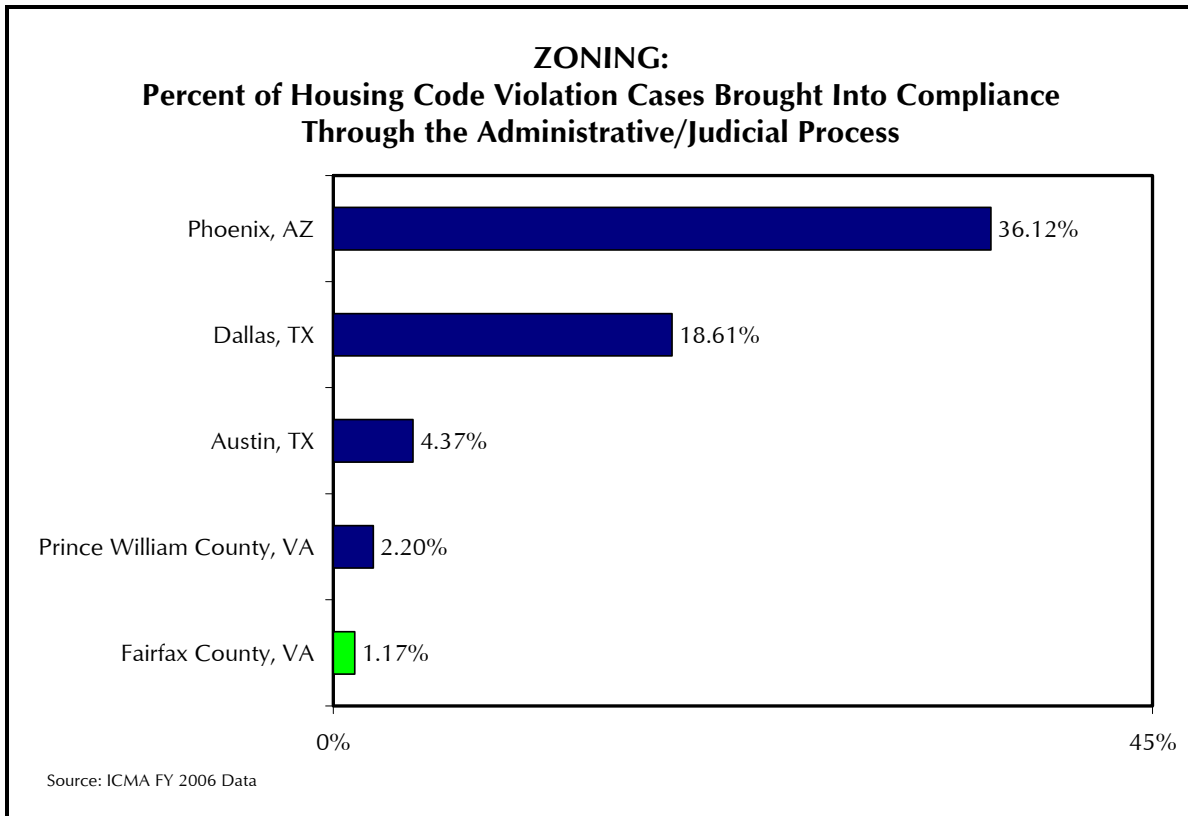
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

FAIRFAX COUNTY
ECONOMIC DEVELOPMENT AUTHORITY

Virginia, USA • Silicon Valley • Bangalore • Frankfurt • London • Seoul • Tel Aviv

In 2007, Time magazine described Fairfax County as "one of the great economic success stories of our time," in part due to the businesses attracted to the County by the efforts of FCEDA.

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's office and industrial/hybrid (flex) real estate markets to provide new and expanding firms with commercial space options best suited to their needs.

The County's office space inventory stood at 107.2 million square feet at year-end 2007, up from 106.3 million square feet at mid-year. The flex space inventory rose slightly from 38.7 million square feet at mid-year to 38.8 million square feet at year-end.

The more than 900,000 square feet of new space added to the office inventory was largely responsible for the slight rise in the overall office vacancy rate from 10.2 percent at mid-year 2007 to 10.9 percent at the end of the year. The direct vacancy rate, which excludes sublet space, climbed as well—from 8.5 percent at mid-year 2007 to 9.2 percent at year-end. Similar slight increases in empty space were recorded in the flex market as well, with the overall vacancy rate growing from 8 percent at mid-year 2007 to 8.6 percent at year-end and the direct vacancy rate, from 7.2 percent at mid-year to 7.9 percent at year-end 2007.

Despite the climbing vacancy rates, lease rates have remained stable, especially for new space. Rather than dropping lease rates, developers are offering incentives such as free rent and additional tenant improvements to the space.

THINKING STRATEGICALLY


Strategic challenges for the FCEDA include:

- Building on already strong business sectors including technology businesses, internationally-owned businesses, and woman- and minority- owned businesses;
- Continuing to attract venture capital to support the growth of business;
- Retaining businesses in the Tysons Corner market during transportation construction projects; and
- Maximizing opportunities that occur as a result of the Base Realignment and Closure Commission (BRAC) developments in Springfield and the Richmond Highway corridor.


Economic Development Authority

As predicted in 2006, speculative development fell considerably in 2007. Looking ahead in 2008, a significant bump in the office vacancy rate is expected by the middle of the year as nearly 2 million square feet of new office space is due to deliver and the economy slows.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Continue to pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives and capital sources nationally and worldwide.	☑	☑
Continue to focus advertising programming on new business attraction in national and international markets via print, radio, television and the Internet.	☑	☑
Expand advertising and promotional efforts to enhance the image of Fairfax County as a business and technology center to corporate executives and site location decision-makers in new markets that the EDA has targeted nationally and internationally.	☑	☑
Focus and increase business retention efforts with Tysons Corner companies to know their concerns, provide information about projects, describe initiatives and resources available from other sources, and ensure that they understand the opportunities that will develop as a result of the three major transportation construction projects scheduled to take place between 2007 and 2013. For companies that may decide to migrate from Tysons Corner during this process, the EDA will provide assistance to them in locating space in other areas of the County.	☑	☑
Continue to attract new jobs and venture capital to Fairfax County. In FY 2007, 7,140 jobs were created as a result of the EDA's efforts. The expansion of international companies resulted in 651 new jobs. Additionally, 1.46 percent of the national total in venture capital was invested in Fairfax County.	☑	☑
Continue to encourage retention and growth of local businesses, including minority-owned and woman-owned establishments. In FY 2007, FCEDA staff initiated 251 retention visits to businesses that resulted in a real estate requirement. Additionally, the number of minority-owned companies increased by 354.	☑	☑

Economic Development Authority

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
In FY 2001 the FCEDA conceived the Emerging Business Forum (EBF) to brand Fairfax County as the premiere location for minority businesses to grow and succeed. Since then, the FCEDA sponsored several EBF conferences and seminars with minority business organizations. During that time more than 2,500 minority-owned companies and 3,660 jobs were created in Fairfax County. In addition, in 2003 the EDA began holding monthly workshops entitled "Starting a Business in Fairfax County" for new businesses. Over 1,300 entrepreneurs have participated in these sessions. The EDA also partners with SCORE (Senior Corps of Retired Executives) to provide counseling services to small businesses.	☑	☑
Continue the business retention program. In FY 2007 the EDA began a business retention program to retain current businesses and promote their expansion within Fairfax County. Visits were made to 770 companies, 251 of which became prospects.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,613,273	\$3,008,726	\$2,978,181	\$3,039,808	\$3,079,791
Operating Expenses	4,009,921	3,665,092	3,665,092	3,665,092	3,665,092
Capital Equipment	5,145	0	0	0	0
Total Expenditures	\$6,628,339	\$6,673,818	\$6,643,273	\$6,704,900	\$6,744,883

Position Summary					
1	President/CEO	1	Market Researcher IV	1	Business Development Mgr. I
3	Vice Presidents	1	Market Researcher III	1	Production/Graphics Mgr.
1	Director of National Marketing	2	Market Researchers II	1	Procurement Manager
1	Director, Market Research/Real Estate	1	Market Researcher I	1	Executive Admin. Assistant
1	Director, Small/Minority Business	1	Communications Manager	1	Admin. Assistant, International
9	Business Development Managers IV	1	Information Systems Mgr.	1	Admin. Assistant, National
1	Business Development Manager III	1	Business Resources Mgr.	1	Public Information Assistant
1	Director of Administration	1	Business Development Mgr. II		
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years (All Exempt)					

Economic Development Authority

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$93,999**
An increase of \$93,999 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$62,917)**
A decrease of \$62,917 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Personnel Services Adjustment** **\$43,136**
An increase of \$43,136 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases. A reduction to performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$3,153)**
A decrease of \$3,153 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no revisions to this agency since approval of the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$30,545)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$30,545 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Third Quarter Adjustments included for FY 2009 in the FY 2009 Adopted Budget Plan.

Economic Development Authority

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- ◆ To create 7,000 new jobs in FY 2009.
- ◆ To attract 1.45 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2009.
- ◆ To attract a net gain of 4 foreign-owned business to Fairfax County in FY 2009.
- ◆ To attract a net gain of 100 minority-owned business to Fairfax County in FY 2009.

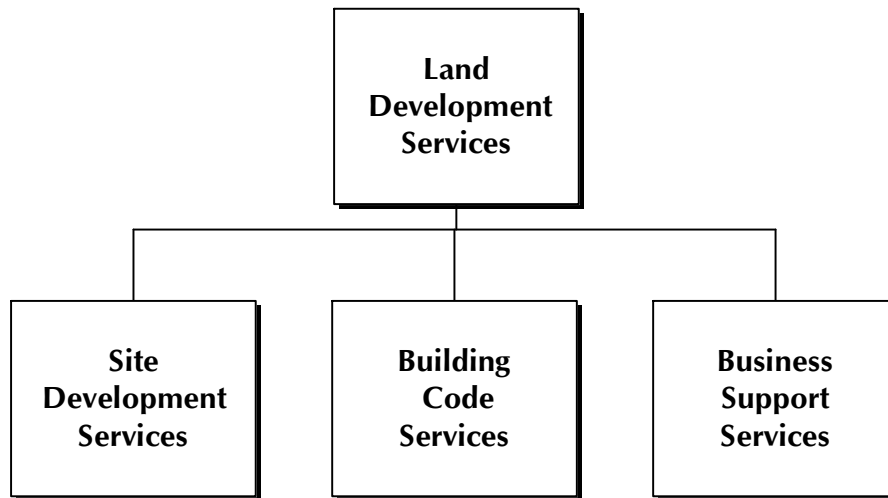
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Business announcements	154	155	140 / 107	100	100
Companies entering incubator program (1)	5	8	NA / NA	NA	NA
Incubator graduates staying in Fairfax County (1)	1	0	NA / NA	NA	NA
Efficiency:					
Cost per job attracted	\$426	\$838	\$860 / \$938	\$935	\$964
Outcome:					
Jobs created	12,536	7,651	7,700 / 7,140	7,140	7,000
Market share of venture capital deals	1.66%	1.30%	1.40% / 1.46%	1.50%	1.45%
Foreign-owned companies	325	358	370 / 361	361	365
Minority-owned companies	3,533	3,792	4,000 / 4,146	4,300	4,400

(1) The incubator program was discontinued in FY 2007. No further data will be generated.

Performance Measurement Results

Economic growth is slowing as the federal government continues to temper contract spending. This is reflected in the decrease in net new jobs created by the FCEDA from 7,651 in FY 2006 to 7,140 jobs in FY 2007. The number of business announcements in FY 2007 decreased 31 percent from 155 in FY 2006 to 107 in FY 2007. The number of announcements is expected to decrease to 100 in FY 2008 and FY 2009. In FY 2007, 1.46 percent of all of the venture capital that was invested in the U.S. was invested in Fairfax County. The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects the deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average. In FY 2004, the FCEDA Commission approved this change in the venture capital outcome measure from a percentage of investment dollars to a percentage of the total number of deals in the United States.

Land Development Services



Mission

Land Development Services is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

Land Development Services (LDS) enforces safety, health and 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, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Site Development Services (SDS), included in the County's Community Development Program Area; Building Code Services (BCS), included in the County's Public Safety Program Area; and Business Support Services which manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management. 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. Additionally, Code Analysis helps to develop effective regulations to achieve the County's goals; and Code Enforcement takes action against non-compliant construction and land disturbing activities in the County. LDS also provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations.



THINKING STRATEGICALLY

Strategic issues for the department include:


- Identify and address key environmental issues such as low impact development techniques; and
- Optimize information technology to improve service delivery and operational efficiency.

Land Development Services




Land Development Services uses several economic indicators, including the quantity and types of plans and permits submitted for processing to predict future workload and resource needs. During the last few years, the number of site and subdivision submissions has gradually decreased, yet permits issued, and site and building inspections have remained fairly consistent. There has been a continued shift in development towards more in-fill and redevelopment/revitalization of older communities and less desirable sites (such as problem soils), and of more multiuse and multifamily types of buildings. The workload associated with regulating these types of developments has inherent complexities which strains resources in addition to shifting resources to address code enforcement, environmental regulatory actions and infill issues.

For example, in-fill 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. Additionally there has been a move towards large transit oriented developments and large mixed use developments such as Metro West, Tyson's Corner Center Expansion and Merrifield Town Center. These trends will require even more time and staff resources per project to review plans, process permits, and inspect construction. To address these issues, LDS continues to partner with the development community to review and formulate recommendations for making improvements to the land development approval processes and has also hired a third party firm to assume a portion of the inspection workload in new multifamily housing construction.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Code Services contributed to and participated in the multi-agency Strike Force, assisting operational and planning processes. This countywide effort has shown great success in identifying illegal boarding houses, unpermitted and unsafe construction, and then bringing compliance to those properties. Further analysis of the long term code enforcement approaches is on-going and yields great potential to improve enforcement services in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2007, Code Services and Residential Inspections Division (RID) staff continued their collaboration to investigate and correct an increasing volume of code violations stemming from un-permitted construction and construction work done by unlicensed contractors. Also in FY 2007 and continuing, the County's new Strike Force was deployed in a corollary countywide code-enforcement program. Code Services and RID provided various resources including three full-time staff positions to this effort.	<input checked="" type="checkbox"/>	
Beginning in FY 2007 and continuing into FY 2008 and beyond, an inter-agency team of staff from LDS, Office of Emergency Management (OEM), Fire and Rescue, and the Health Department collaborated in the development of a program of Emergency Preparedness Training intended to heighten the awareness of County staff about their damage assessment responsibilities during and after an event. The training course, first delivered to internal staff in the spring/summer of 2007 covered everything from preparation for emergencies to post-event activities. In September, 2007, LDS offered this emergency preparedness information to other County agencies as well as to neighboring jurisdictions for their consideration and use.	<input checked="" type="checkbox"/>	


Land Development Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
<p>Insurance Services Office (ISO), a commercial corporation that collects data used by insurance companies for underwriting purposes, concluded its most recent review of Fairfax County's effectiveness in building code enforcement during FY 2007. On a scale of "1" to "10" ("1" being best), Fairfax County received an overall effectiveness rating of "3." Of the more than 8,500 jurisdictions across the nation that have undergone a similar evaluation, only 1.7 percent were rated better than "3," and 84 percent were rated lower than "3."</p>	<input checked="" type="checkbox"/>	
<p>As with FY 2007, the number of un-permitted construction violations continued to increase. In response to this, staff redeployed from the Residential Inspections Division and contract employees hired to address the increased workload. Code Services continues to explore mechanisms to improve services in these areas, supplement staffing resources where possible, and work process efficiencies in order to more effectively protect the residents of the County.</p>	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>LDS staff maintained its commitment to engage in community outreach efforts. Presentations on building code procedures and enforcement regulations were periodically made to homeowner associations. In addition, building code officials across the region come together during Building Safety Week to staff information booths at area home improvement stores. Prominent national experts in the areas of building codes, engineering and the construction industry were invited to make presentations at special kickoff events arranged to promote "Building Safety Week". At the 2007 Celebrate Fairfax, for the third time, LDS had a display to educate residents on the whole picture related to design and construction in the County. This included both the horizontal land-related regulations as well as the vertical, which include issues related to the development of structures on land.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>In an ongoing effort to promote consistent building code enforcement among regional jurisdictions, area building officials and key staff meet bi-monthly to discuss plan review issues and general code interpretation questions. Standardizing permit and plan review administration and inspection enforcement processes to the extent possible across the region improves the rapport among builders and regulators and improves the quality of the end products for consumers. During FY 2007 the interjurisdictional group developed a regional policy on soil stabilization methods for problem soils. Other topics discussed included: interpretation of means of egress from basements; requirements for sprinklers in 3-story townhouses reviewed under commercial building code standards; numbers of exits required from large multi-family housing projects; and strategies to encourage pool contractors to call for final inspections.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>


Land Development Services

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>In FY 2007 the LDS IT Advisory Group was created with representatives from the development community, the Department of Information Technology (DIT), and LDS staff. The Group's objectives are to review and improve land development workflow by the acquisition of technology. Also to make recommendations to the leadership of LDS to assist in the prioritization of information technology tasks for the agency. In FY 2008 this advisory group is assisting LDS with the exploration into the feasibility of electronic submission and review of site related and architectural plans.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>An initiative in the LDS Strategic Planning area is to improve customer service and promote better understanding of Land Development Services. Staff will review, analyze and implement changes in service delivery and types of services provided to meet customer needs and regulatory mandates. In addition, LDS plans to utilize new and existing programs to educate County staff, the development community, and the general public about expectations and service levels of LDS.</p>		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Environmental and Site Review Division (ESRD) participated in development of recommendations, improvements, and strategies for Fairfax County watershed management plans. Additionally, storm water engineers in ESRD continued to participate in evaluation and review of zoning applications with respect to stormwater management codes, regulations and policies.</p>	<input checked="" type="checkbox"/>	
<p>The Urban Forest Management Division participated on a multi-agency work group to develop and implement the Tree Action Plan which is a 20-year strategic plan to conserve and manage the county's tree and forest resources. Implementation of the Tree Action Plan will have a significant impact on Urban Forest Management's work activities and program direction.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Natural Landscaping Committee continued its work to identify landscaping policies and practices that will improve air quality and reduce energy consumption. As a kick-off project, the Urban Forest Management Division began an effort to plant approximately 500 shade trees on the grounds of County governmental, park and school facilities. This project also complements the County's newly adopted 30-year tree canopy goal.</p>	<input checked="" type="checkbox"/>	
<p>The Environmental and Facilities Division conducted and participated in several educational erosion and sediment control presentations to private engineers, county staff and site contractors, in order to enhance their knowledge of state and County environmental regulations. One of the presentations to the construction industry was provided in both English and Spanish.</p>	<input checked="" type="checkbox"/>	
<p>ESRD participated in development of Low Impact Development (LID) criteria that was adopted by the County Board of Supervisors. ESRD has begun implementation of LID practices to improve water quality and minimize the impact of new land development projects.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>The pattern of fewer new single-family detached housing units and more multi-family housing units being constructed within Fairfax County, as compared to several years ago, continues. The inspection services contract that was initiated in FY 2006 to assist with the increased inspection workload associated an increase in multi-family housing construction has proven invaluable in maintaining prompt and thorough inspection service. In FY 2007 this contractor performed approximately 7,300 inspections for the County, an increase of 38 percent over the previous year, and accounting for about a third of the inspection workload in this market sector.</p>	<input checked="" type="checkbox"/>	
<p>Two committees that include public/private participants were formed to investigate the use of unique design concepts that may soon become part of the land development process. While neither concept, Universal Design or Green Buildings, is code-driven at this point, the concentration of the committees will be to ensure that aspects of these concepts do not conflict with current code requirements. The committees will also educate the public, staff and the design community on the need for and application of these concepts.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Staff collaborated with the Northern Virginia Building Industry Association and Engineering and Surveyors Institute in the development and implementation of procedures and modifications to the county's standard development agreements to strengthen the county's bond and developer default programs. The new procedures and revised development agreements will ensure the County has greater levels of security to complete development projects where the developer has failed to fulfill contractual obligations.</p>	<input checked="" type="checkbox"/>	
<p>LDS formed a public/private team including members of Northern Virginia Building Industry Association (NVBIA), National Association of Industrial and Office Properties (NAIOP), Engineering and Surveyors Institute (ESI), Virginia Department of Transportation (VDOT), Fairfax Water, and County staff to review the development processes within Fairfax County. In FY 2008, the team will work to make recommendations to improve the overall effectiveness and efficiency of development processes.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implementation of a new internet application, Fairfax Inspections Database Online (FIDO) occurred in FY 2006. This project replaced the legacy Inspection System Information Systems (ISIS) mainframe system in LDS, replaced multiple stand alone databases in other agencies, and will provide a foundation for future e-Government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and Complaints Management. In addition, a number of other initiatives will be pursued, including the potential replacement of building and site microfiche with a digital imaging system, the enhancement of the Urban Forest application to improve mapping and field inspection activities, the implementation of a customer queuing system, and continuing enhancement of the FIDO application and its Web capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
ESRD implemented recommendations of the Process Improvement Initiatives Committee, a public/private partnership including members of the Northern Virginia Building Industry Association (NVBIA), National Association of Industrial and Office Properties (NAIOP), Engineers and Surveyors Institute (ESI) Virginia Department of Transportation (VDOT), and County staff, to improve the effectiveness of the plan review process.	✓	✓
In FY 2007 the complaints management module of the Fairfax Inspections Database Online (FIDO) system was implemented for the Code Enforcement Branch of LDS. Additionally, enhancements continued to be made to the permitting, plan review, and inspections module of FIDO that was implemented in March of 2006. In FY 2008 the team will focus on implementation of wireless inspection capabilities for new construction, online permitting, and the addition of several LDS application types that were not included in the initial phases of the project. In addition, the implementation of a customer queuing system is planned for FY 2008 and FY 2009.	✓	✓

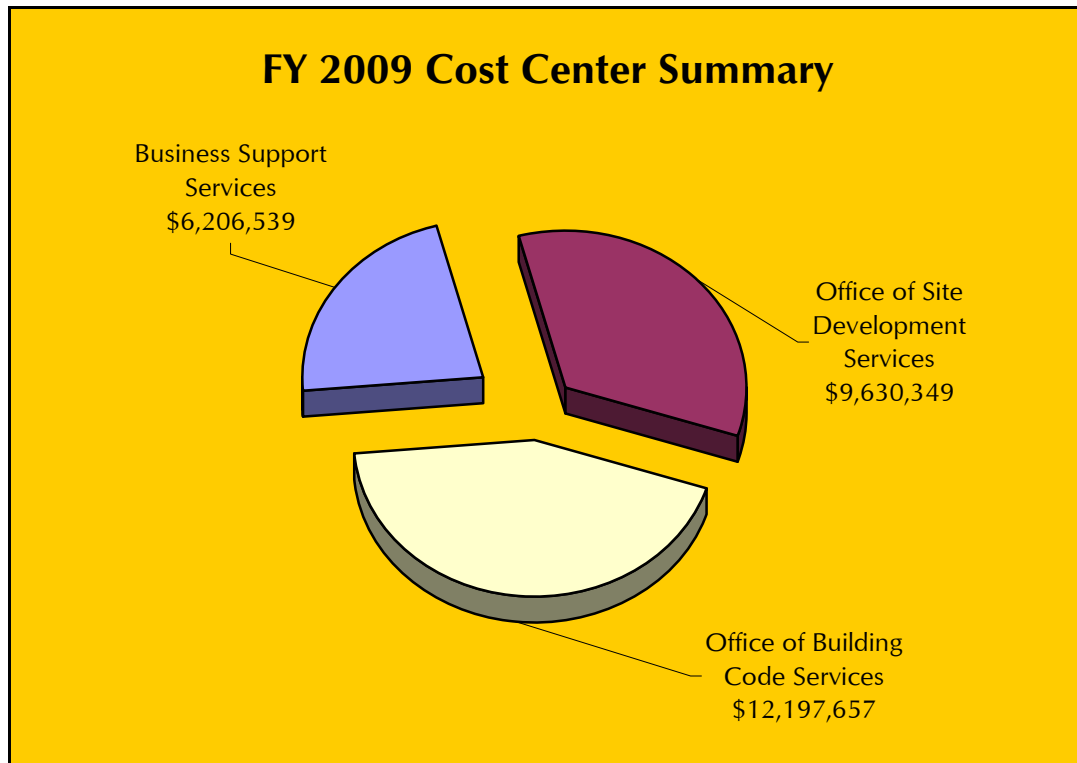
Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	330/ 330	330/ 330	331/ 331	332/ 332	338/ 338
Expenditures:					
Personnel Services	\$20,120,187	\$21,933,131	\$21,560,913	\$22,137,733	\$23,037,668
Operating Expenses	5,084,829	4,489,308	6,216,799	4,489,308	5,189,308
Capital Equipment	67,024	0	67,068	0	0
Subtotal	\$25,272,040	\$26,422,439	\$27,844,780	\$26,627,041	\$28,226,976
Less:					
Recovered Costs	(\$248,122)	(\$184,111)	(\$184,111)	(\$192,431)	(\$192,431)
Total Expenditures	\$25,023,918	\$26,238,328	\$27,660,669	\$26,434,610	\$28,034,545
Income:					
Permits/Plan Fees	\$10,101,033	\$13,246,705	\$9,539,163	\$9,539,163	\$9,539,163
Permits/Inspection Fees	14,018,514	13,407,884	11,659,242	11,447,291	11,447,291
Total Income	\$24,119,547	\$26,654,589	\$21,198,405	\$20,986,454	\$20,986,454
Net Cost to the County	\$904,371	(\$416,261)	\$6,462,264	\$5,448,156	\$7,048,091

Land Development Services

Community Development Program Area Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	180/ 180	180/ 180	183/ 183	183/ 183	183/ 183
Expenditures:					
Personnel Services	\$11,376,112	\$12,571,852	\$12,595,429	\$12,703,972	\$12,867,015
Operating Expenses	3,318,456	3,112,304	4,222,952	3,112,304	3,162,304
Capital Equipment	61,733	0	45,689	0	0
Subtotal	\$14,756,301	\$15,684,156	\$16,864,070	\$15,816,276	\$16,029,319
Less:					
Recovered Costs	(\$248,122)	(\$184,111)	(\$184,111)	(\$192,431)	(\$192,431)
Total Expenditures	\$14,508,179	\$15,500,045	\$16,679,959	\$15,623,845	\$15,836,888
Income:					
Permits/Plan Fees	\$10,101,033	\$13,246,705	\$9,539,163	\$9,539,163	\$9,539,163
Total Income	\$10,101,033	\$13,246,705	\$9,539,163	\$9,539,163	\$9,539,163
Net Cost to the County	\$4,407,146	\$2,253,340	\$7,140,796	\$6,084,682	\$6,297,725

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 1 Engineer V 3 Engineers IV 1 Engineer III 1 Management Analyst III 1 Management Analyst II 1 Administrative Assistant IV 1 Administrative Assistant II 1 Safety Analyst</p> <p><u>Code Services</u></p> <p>1 Director, Review/Compliance 1 Business Analyst III 1 Engineer V 1 Engineer III 3 Administrative Assistants III 1 Code Enforcement Chief 1 Code Specialist III 2 Code Specialists II 2 Sr. Engineering Inspectors 3 Master Combination Inspectors 1 Engineering Technician III 6 Engineering Technicians II</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Director, Review/Compliance 1 Engineer III 1 Management Analyst III 2 Management Analysts II 2 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 6 Asst. Super. Engineering Inspectors 33 Sr. Engineering Inspectors 2 Code Specialists III 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Environmental and Site Review</u></p> <p>2 Directors, Review/Compliance 1 Engineer IV 31 Engineers III 1 Administrative Assistant IV 2 Administrative Assistants II 1 Urban Forestry Director 2 Urban Foresters III 8 Urban Foresters II 1 Code Specialist II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 3 Management Analysts II 3 Training Specialists III 1 Training Specialist II 3 Engineers I 2 Administrative Assistants IV</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Internet/Intranet Architect III 1 Programmer Analyst IV 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 2 Management Analysts II 2 Administrative Assistants V 5 Administrative Assistants III 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 183 Positions / 183.0 Staff Years</p>		

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$619,374**
 A net increase of \$619,374 includes \$1,005,469 in Personnel Services associated with salary adjustments necessary to support the County compensation program, partially offset by a decrease of \$73,164 associated with the redirection of a Code Enforcement Strike Team-related position to the Health Department. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$458,645)**
 A decrease of \$458,645 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Position Transfer** **(\$96,127)**
 Funding of \$96,127 in Personnel Services and 1/1.0 SYE position is transferred to the Office of the County Executive. This position has been detailed to the County Executive's Office and has been operating under the direct supervision for the direct benefit of County programs managed by the County Executive's Office despite this position being reflected in LDS. As this position is directing and supporting critical ongoing functions, it is appropriate to reflect it in the Office of the County Executive budget.
- ◆ **Carryover Adjustments** **(\$1,504,559)**
 A decrease of \$1,504,559 due to the carryover of one-time expenses as part of the FY 2007 Carryover Review. Of this amount, \$1,467,191 reflects one-time Operating Expenses and \$37,368 is for Capital Equipment.

Land Development Services

- ◆ **Recovered Costs** **(\$8,320)**
An increase of \$8,320 in Recovered Costs associated with adjustments necessary to support the County's compensation program.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$312,929**
An increase of \$312,929 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$12,994)**
A decrease of \$12,994 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Code Enforcement** **\$1,250,000**
An increase of \$1,250,000 including \$600,000 in Personnel Services and \$650,000 in Operating Expenses will provide for 8/8.0 SYE additional positions and associated operating costs to increase the County's efforts in residential code enforcement in order to maintain safe housing and neighborhoods for all County residents. This funding will support the creation of a third strike team to allow for the inspection of additional residential units, begin limited apartment and motel inspections, and expand documentation, data tracking, research and citizen feedback capacity.
- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,644,559**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,467,191 in Operating Expenses and \$37,368 in Capital Equipment. In addition, funding of \$140,000 in Personnel Services was included for 2/2.0 SYE positions to support efforts of the Code Enforcement Strike Team. Subsequently, the County Executive has redirected one of these positions to the Health Department. Appropriate FY 2008 funding adjustments will be made as part of the *FY 2008 Third Quarter Review*.
- ◆ **Position Transfer** **\$0**
A transfer of 2/2.0 SYE positions from Wastewater Management enabled LDS to implement a Professional Engineering Development Program for recent college graduates and to provide advancement opportunities for the employees.

Land Development Services

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **(\$222,218)**

As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$222,218 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

◆ **Position Adjustments** **\$0**

A transfer of 3/3.0 SYE positions from LDS to Capital Facilities is included to allow for increased efforts in areas of traffic calming and pedestrian safety. In addition, 1/1.0 SYE position is transferred to Stormwater Management to address increased workload. These decreases are partially offset by an increase of 2/2.0 SYE positions from the County Executive's position pool to provide a leadership position and a management analyst position in support the County's expanded code enforcement effort.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to land development, including public and private facilities, are designed and constructed to protect the integrity of public infrastructure, the control of erosion, drainage of stormwater, the conservations of trees, zoning compliance and the protection of public waters by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, unlicensed contractors and illegal dumping issues;
- ◆ Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community; and
- ◆ Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To resolve default situations so that no more than three percent of defaults are deemed developer irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Bonded projects at year-end	1,318	1,292	1,292 / 1,188	1,188	1,188
Site and subdivision reviews processed	361	372	372 / 313	313	313
Minor plans and special studies processed	2,531	2,591	2,591 / 1,828	1,828	1,828
Efficiency:					
Bonded projects per staff	132	129	129 / 99	99	99
Plan reviews completed per reviewer	207	165	165 / 119	119	119
Service Quality:					
Average days to review a major plan	55	55	50 / 60	50	50
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	3% / 2%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

In FY 2007, the new residential housing market continued to slow after two back-to-back years of record growth. The slow down is attributed to sub-prime lending practices, rising interest rates and speculative investments. As reported in the County Executive's July 2007 Fiscal Outlook report, the length and depth of the ongoing market correction are uncertain; however, Land Development Services workload is being impacted by what is happening in this market. In FY 2007, Site Development Services cost center experienced a 16 percent drop in site and subdivision and minor plans and special studies submitted for review and approval. The number of bonded projects at the FY 2007 year end dropped slightly from the previous fiscal year. This is to be expected as the number of new public improvement, site and subdivision plan submissions declined.

Land Development Services continues to meet its state mandated processing days (60 days) for the site and subdivision construction plans. Over the past three years it is more of a challenge to meet the mandated processing days due to staffing constraints, complex infill development and redevelopment projects, and new environmental mandates. The impact of infill lot development can potentially come with environmental as well as other complex issues (i.e. stormwater runoff due to impervious surface and loss of tree canopy), which can contribute to the challenge of meeting the 60 day processing time.

Similarly, site inspection's workload will remain steady in response to almost 1,200 bonded and 1,900 non-bonded projects already under construction and because of high-density development. The additional resources added to the Environmental and Facilities Inspection Division (EFID) cost center in FY 2007 are allowing the County to address default projects sooner which helps minimize the cost and number of projects that must be completed by the County. In FY 2007, EFID exceeded the 3 percent default project completion objective at 2 percent. In addition, EFID resolved 702 bond default projects valued at \$231 million – a 17 percent increase – over the 598 bond default projects valued at \$192 million in FY 2006. However, due to the housing slump and its economic impact on developers, the number of projects which must be completed by the County is expected to increase. Therefore, the objective to resolve defaults such that no more than 3 percent that must be completed by the County is retained.

Land Development Services

Objectives

- ◆ To provide inspection service on the day requested 96 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60 percent or more of building permits on the day of application, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Building inspections	256,659	218,631	218,631 / 180,471	180,471	180,471
Permits issued	91,416	82,029	82,029 / 73,719	73,710	73,719
Efficiency:					
Inspections completed per inspector	4,503	3,416	3,146 / 2,986	2,986	2,986
Permits issued per technician	8,310	7,457	7,457 / 6,143	6,143	6,143
Service Quality:					
Percent of inspections completed on requested day	95%	94%	96% / 98%	96%	96%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	59%	60%	60% / 60%	60%	60%

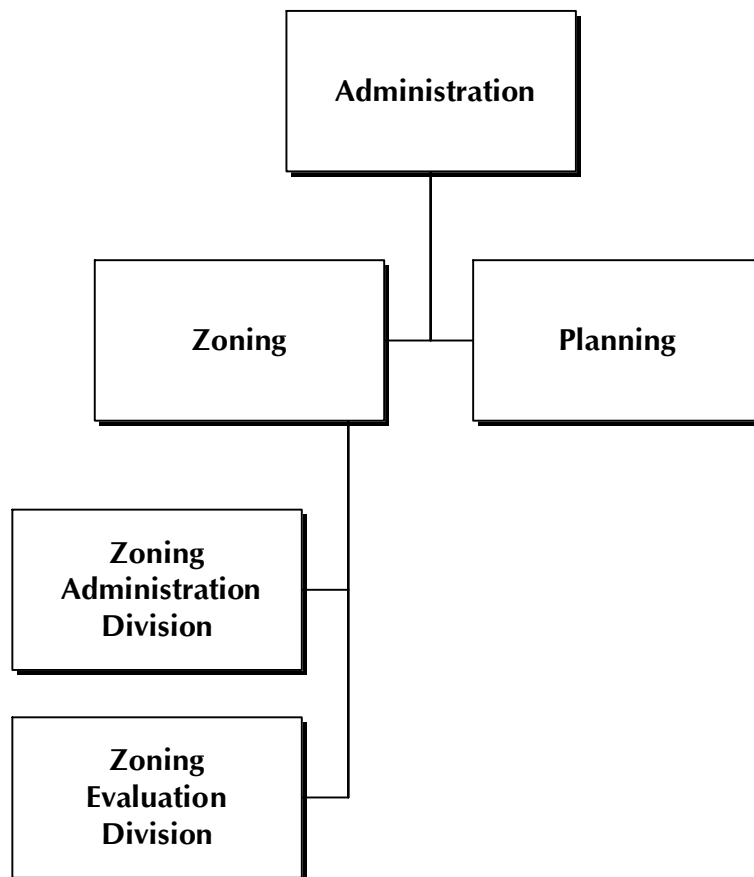
Performance Measurement Results

In FY 2007, Fairfax County did not experience catastrophic structural failures resulting from inadequate building designs, plan reviews or field compliance inspections.

The slowdown in the new residential housing market impacts the building plan review and structural inspections. Workload indicators for numbers of permits issued and field inspections conducted are down for the second consecutive year, 16.4 percent and 19.4 percent respectively. It should be noted, however, that revenue from building permits declined only 8.6 percent last year, indicating that the construction projects being undertaken were larger on average.

While the workload indicators show a decrease in the number of building permits issued and inspections performed, the slowdown afforded staff the additional time to reach the outcome goal of processing 60 percent or more building permits on the day of application and to exceed the percent of inspections completed on requested day by two points. In addition, building inspectors are able to spend adequate time at the construction site thereby diminishing the possibility that construction defects with the potential for disastrous consequences would go undetected.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Evaluation Division (ZED) is charged with evaluating and processing all zoning applications submitted to the County, and with formulating recommendations to the approving bodies, including the Board of Supervisors (BOS), the Planning Commission (PC), and the Board of Zoning Appeals (BZA). In addition, ZED responds to requests for proffer and development condition interpretations, to requests from residents and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits and Home Occupation Permits.

Department of Planning and Zoning

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.



In addition, the department has an Administration Division, which is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides the development and support of a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the Land Development System (LDS), the Zoning and Planning System (ZAPS), Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.

THINKING STRATEGICALLY


Strategic issues for the department include:

- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.



Department of Planning and Zoning

- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in the ability to make a positive difference. The department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.
- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, provisions of the affordable housing initiative, protection of historic and environmental resources, the Dulles Rail Initiative, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, the transformation of the former District of Columbia Correctional Facilities at Lorton, and a host of other challenges which now exist or will occur in the coming year by dedicating staff to address planning requirements for each project.





New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Implemented the Home Occupation Permit component of the Fairfax Inspections Database Online (FIDO) system. The Non-Residential Use Permit component of FIDO is projected for implementation in FY 2008 which will facilitate the sharing of information between enforcement agencies.	✓	✓
Continue investigating alternative methods for effective off-site sign removal in response to the recommendations of the sign task force.	✓	✓
Continue investigation of property maintenance complaints. In FY 2007, the Zoning Enforcement Branch assumed responsibility for the enforcement of the Property Maintenance Code from the Health Department. In FY 2007, staff investigated 834 property maintenance complaints.	✓	✓
Continue activities assigned as a result of Board of Supervisors action in May 2007 to establish a Code Enforcement Strike Team. Several staff members from the Zoning Enforcement Branch have played significant roles in the success of the Strike Team effort.	✓	✓

Department of Planning and Zoning

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Completed the South County Area Plan Review (APR) process and initiate the North County APR process resulting in the review of nominations and amendments to the Comprehensive Plan.	✓	
Continue to support major special studies and related task force efforts concerning the Tysons Corner Urban Center; Annandale, Baileys and Lake Anne Revitalization Areas; Springfield; and Fort Belvoir (Base Realignment and Closure (BRAC)) and Engineering Proving Grounds.	✓	✓
Processed four Zoning Ordinance Amendments in FY 2007 to permit flexibility in development and redevelopment through approval of special permits, special exceptions, and administrative reductions in lieu of variances. ZAD also processed the residential parking, irregularly shaped lots, and a number of affordable housing zoning ordinance amendments. In FY 2007, ZED cleared the backlog of variances by converting pending variances and processing them as special permits and special exceptions.	✓	
Continue to support the BOS priority of providing affordable housing through negotiating proffers for Affordable Dwelling Units and Workforce Housing Units during the zoning process. In addition, a Workforce Housing Comprehensive Plan and Zoning Ordinance Amendment are being processed in order to provide more of these units in subsequent years.	✓	✓
Continue to negotiate successful transit-oriented and mixed use zoning applications, such as Dunn-Loring, King's Crossing, Tysons Corner Centre, and Merrifield Town Center, including the negotiation of proffers for Transportation Demand Management (TDM).	✓	✓
 Connecting People and Places	Recent Success	FY 2009 Initiative
Created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map using the Geographic Information System (GIS).	✓	
Continue participation on the County's Land Use Information Advisory Group which developed recommendations for enhancements to the County's website. Achievements included refinements which enabled users to access land use information by address and/or magisterial district and to see zoning applications on a map. Information pertaining to the Zoning Ordinance Amendment Work Program and staff reports of Appeals of Zoning Administrator Determinations were also added to the County's website in order to enhance the customer experience. In FY 2008, initiatives include scanning and posting complete zoning staff reports, including maps, graphics, and appendices on the website.	✓	✓

Department of Planning and Zoning

 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
Processed rezonings and proffered condition amendments that resulted in approval of almost 4,500 new housing units and over 9,000,000 square feet of new non-residential space.	<input checked="" type="checkbox"/>	
Processed 24,565 permits (excluding sign permits) in FY 2007 in a timely manner with an extremely high level of accuracy, enabling residents and businesses to meet their needs and optimize their opportunities.	<input checked="" type="checkbox"/>	
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to contribute to the updating and refinement of the Environmental Improvement Program (EIP) in the advancement of the Board of Supervisors' Environmental Agenda.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Initiate and process a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality, including support for green building practices and continue to negotiate proffers and conditions through the zoning process to implement environmental policies.		<input checked="" type="checkbox"/>
Initiate and process a Policy Plan amendment to strengthen and broaden water quality guidance to include headwater stream protection		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program through the reassignment of the administration of the Neighborhood Volunteer Programs to the Department of Planning and Zoning beginning on January 1, 2007, the assumption of duties regarding residential property maintenance and issues dealing with day laborers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Participated on the County's Development Process Review Initiative led by DPWES in coordination with representatives of the development industry to develop recommendations and an implementation plan to improve the engineering phase of the land development process.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Negotiated cash proffers of over \$5 million for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding, among other formula-based contributions, the Housing Trust Fund and various road funds. Also, negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	150/ 150	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$8,817,922	\$9,996,311	\$10,176,440	\$10,432,654	\$10,527,775
Operating Expenses	1,191,435	1,081,952	2,396,313	1,081,952	1,081,952
Capital Equipment	15,018	0	0	0	0
Total Expenditures	\$10,024,375	\$11,078,263	\$12,572,753	\$11,514,606	\$11,609,727
Income:					
Zoning/Miscellaneous Fees	\$1,487,951	\$1,481,744	\$1,324,816	\$1,327,839	\$1,327,839
Comprehensive Plan Sales	1,288	3,000	3,000	3,100	3,100
Copy Machine Revenue	16,399	11,866	11,866	11,866	11,866
Total Income	\$1,505,638	\$1,496,610	\$1,339,682	\$1,342,805	\$1,342,805
Net Cost to the County	\$8,518,737	\$9,581,653	\$11,233,071	\$10,171,801	\$10,266,922

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$365,280**
 An increase of \$365,280 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. This total includes sufficient funding to support 5/5.0 SYE additional positions approved in FY 2008 for the Code Enforcement Strike Team as well as salary adjustments for existing staff. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$208,937)**
 A decrease of \$208,937 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Operating Expenses** **(\$1,314,361)**
 A net decrease of \$1,314,361 is due to carryover of one-time Operating Expenses associated with the FY 2007 Carryover Review.

Department of Planning and Zoning

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$139,818**
An increase of \$139,818 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$44,697)**
A decrease of \$44,697 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Code Enforcement Strike Team** **\$280,000**
At the *FY 2007 Carryover Review* the Board of Supervisors approved an increase of \$280,000 for the addition of 4/4.0 SYE Property Maintenance/Zoning Enforcement Inspectors to support the Code Enforcement Strike Team's neighborhood zoning enforcement effort. The net cost includes \$79,800 in Fringe Benefits, which is included in Agency 89, Employee benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Non-Departmental program area section in Volume 1. In addition, the County Executive approved the redirection of 1/1.0 SYE administrative position from the Department of Family Services to the Department of Planning and Zoning to support the Strike Team related efforts.

- ◆ **Carryover Adjustments** **\$1,314,361**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered and unencumbered funding of \$1,314,361 for one-time Operating Expenses including a Tyson's Transportation and Urban Design Study; a Laurel Hill study; the continuation of the Tyson's and Laurel Hill projects; the completion of Facilities Management projects; the Laurel Hill Indigent Cemetery Planning and Site work and expenses associated with the Strike Team Workforce.

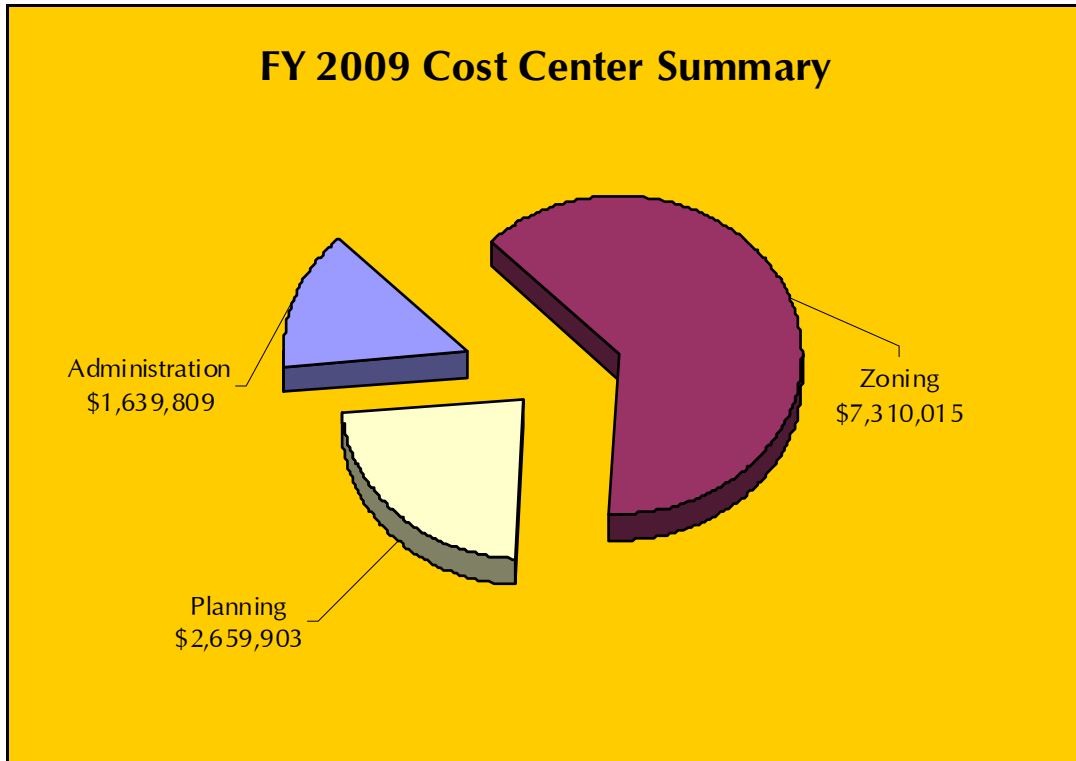
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$99,871)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$99,871 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Department of Planning and Zoning

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.



Administration

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,488,275	\$1,532,688	\$2,218,607	\$1,629,716	\$1,639,809

Position Summary	
1 Director of Planning and Zoning	1 Planner III
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Business Analyst IV	1 Internet/Intranet Architect II
1 Accountant I	1 Data Analyst II
1 Accountant II	1 Geog. Info. Spatial Analyst II
1 Administrative Assistant IV	1 Programmer Analyst III
1 Project Coordinator	1 Programmer Analyst II
TOTAL POSITIONS	
14 Positions / 14.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	98/ 98	98/ 98	101/ 101	101/ 101	101/ 101
Total Expenditures	\$6,350,132	\$6,940,713	\$7,465,861	\$7,254,102	\$7,310,015

Position Summary	
<u>Zoning Administration</u> 1 Zoning Administrator 2 Assistant Zoning Administrators 4 Planners V 4 Planners IV 4 Planners III 4 Planners II 1 Administrative Assistant IV 1 Administrative Assistant III 6 Administrative Assistants II 3 Property Maintenance/Zoning Enforcement Supervisors 17 Property Maintenance/Zoning Enforcement Inspectors 8 Senior Zoning Inspectors 2 Planning Technicians III 7 Planning Technicians II	<u>Zoning Evaluation</u> 1 Assistant Planning Director 5 Planners V 2 Planners IV 6 Planners III 8 Planners II 1 Planner I 2 Planning Technicians II 2 Planning Technicians I 2 Administrative Assistants V 3 Administrative Assistants IV 3 Administrative Assistants III 2 Administrative Assistants II
TOTAL POSITIONS 101 Positions / 101.0 Staff Years	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame
- ◆ To process at least 65 percent of Zoning compliance letters within 30 calendar days

Department of Planning and Zoning

- ◆ To process 90 percent of all permits on a walkthrough basis within established time frames (does not include sign permits)
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days
- ◆ To review 85 percent of all zoning applications received for submission compliance within five working days
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within three working days
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Written responses to inquiries	518	518	500 / 501	500	500
RZ applications to be scheduled (1)	159	139	150 / 134	134	134
SE applications to be scheduled (2)	67	62	70 / 68	68	68
Zoning compliance letter requests processed	529	486	500 / 562	525	525
Permits (excluding sign permits) processed	28,991	24,555	20,660 / 24,611	24,565	24,565
Zoning/noise complaints resolved	3,325	3,711	3,800 / 4,134	4,500	4,500
Applications reviewed for submission compliance (all types)	517	324	500 / 450	450	450
CRD applications to be scheduled	21	17	17 / 13	13	13
Zoning Ordinance Amendments processed (3)	10	10	17 / 24	12	15
Efficiency:					
Staff hours per written response	7	7	7 / 8	8	8
Staff hours per zoning compliance letter	8	10	8 / 7	8	8
Staff hours per permit request (excluding sign permits)	0.37	0.44	0.40 / 0.46	0.50	0.50
Staff hours per zoning/ noise complaint filed	8.40	7.93	8.10 / 7.86	8.00	8.00
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	7,878	9,960	9,000 / 11,016	10,000	10,000

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of written responses within 30 working days	78%	70%	90% / 64%	90%	90%
Percent of RZ applications scheduled within 5 months	88%	77%	90% / 78%	90%	90%
Percent of SE applications scheduled within 4 months	81%	60%	90% / 65%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	52%	55%	65% / 77%	65%	65%
Percent of permits (excluding sign permits) processed in time	98%	90%	90% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	83%	90%	80% / 82%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	95%	95%	85% / 79%	85%	85%
Percent of CRD applications reviewed within 3 days	100%	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	45%	32%	58% / 55%	60%	60%

(1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.

(4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2007, the Zoning Evaluation Division (ZED) scheduled 78 percent of rezoning applications for public hearing by the Planning Commission within five months of acceptance, and 65 percent of all special exceptions applications within four months of acceptance, both up slightly from FY 2006. The division managed to improve this service level, despite the continuation of a significant turnover in personnel during the fiscal year, including the loss of several senior staff coordinators responsible for the division's most complex zoning cases. It should be noted that longer timeframes were frequently the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The number of applications rose overall during FY 2007: Rezoning (all types) decreased slightly by approximately four percent; and special exceptions and special permits increased by approximately 10 percent and 25 percent, respectively, due in part to the Board of Supervisors' adoption of a Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits; and, as expected, variances continued to decrease. In FY 2007, the division reviewed 79 percent of all applications for acceptance within five working days and virtually all applications (96 percent) within ten days, with longer timeframes due in part to the adoption of several amendments to the Zoning Ordinance which affected submission requirements. As in the two previous years, 100 percent of the applications within the Commercial Revitalization Districts (CRDs) were reviewed within three working days.

Department of Planning and Zoning

In the Zoning Administration Division, the processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits is accomplished primarily as an over the counter process. In FY 2007, 24,611 permit requests were reviewed and processed, which represents a slight increase from FY 2006. For FY 2009 staff believes the number of permits processed will remain consistent with the FY 2007 actual and the revised FY 2008 projections. However, the staff hours per permit request continues to increase. It is typically taking on average closer to 30 minutes to process a single permit request at the counter to ensure the quality and accuracy of the review. This increased time is reflected in the revised efficiency estimate for FY 2008 and projected for FY 2009. In addition, the number of permit requests that require additional research and/or evaluation because of proffered conditions or other types of development conditions and which cannot be completed on a walk through basis continues to increase. While, staff continues to process permit requests in a timely manner and with an extremely high level of accuracy whether on a walk-through basis or on a drop-off basis, staff believes the objective of processing 90 percent of permits within established time frames more accurately reflects the permits processed on a walk-through basis at the permit counter. This revised objective still reflects the majority of permits processed.

Regarding zoning compliance letters, the department's objective is to process at least 65 percent of the letters within 30 days. In FY 2007, despite a 16 percent increase in compliance letters from 486 in FY 2006 to 562 in FY 2007, the percentage of zoning compliance letters completed within 30 days increased from 55 to 77 percent. Based on the first month actuals for FY 2008, it is estimated that the number of compliance letters for FY 2008 will be nearly consistent with FY 2007. However, two of the planner positions mainly responsible for zoning compliance responses and one of the two Branch Chief positions that review such correspondence were vacant during 2007. Although the vacant positions have been filled, it will take time for the new staff to be trained and to be able to process the letters in a timely manner. As such, it is anticipated that the processing rate for FY 2008 may slightly decline from FY 2007. Therefore, staff believes that the objective for zoning compliance requests should remain at a processing rate of at least 65 percent of the requests with 30 days and that a re-evaluation of this objective may be appropriate in FY 2010.

The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Boards' adopted Zoning Ordinance Work Program within the established timeframe. The processing rate is based on amendments the Board has either authorized for public hearings, or determined that further action is not necessary. In Work Program Year 2006 (FY 2007), 24 out of 44, or 55 percent of the amendments were processed, a 23 percentage point increase from the prior year. The increase was significant particularly given that there were 44 items on the FY 2007 work program and 31 items on the FY 2006 work program. The increased processing rate was due to a reorganization in the division, a streamlining of the amendment process and the completion of several long term amendments.

In FY 2007 the Zoning Enforcement Branch experienced a significant increase in the number of complaints filed from FY 2006. In FY 2007, the branch received 4,968 complaints as compared to 3,758 complaints in FY 2006 resulting in a 32 percent increase. This is attributed to complaints generated by the press coverage given to the Code Enforcement Strike Team, as well as the take over of the enforcement of the Property Maintenance Code from the Health Department on January 1, 2007. Property Maintenance complaints for FY 2007 totaled 834 out of the total of 4,968 representing 17 percent of the total complaints. Even with this 32 percent increase in the number of complaints, the timeliness in complaint resolution remained constant. This can be attributed to the additional staff approved in FY 2006 to support the Property Maintenance Code enforcement function. On May 1, 2007, Zoning Enforcement positions were assigned to the newly formed Code Enforcement Strike Team. These positions were replaced with new positions during the FY 2007 Carryover process and until the new staff is fully trained, the overall branch efficiency will be impacted for the first half of FY 2008.

Department of Planning and Zoning



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	34/ 34	35/ 35	35/ 35	35/ 35
Total Expenditures	\$2,185,968	\$2,604,862	\$2,888,285	\$2,630,788	\$2,659,903

Position Summary	
1 Assistant Planning Director	1 Planner I
5 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
8 Planners III	2 Geographic Information System Technicians
11 Planners II	1 Geographic Information Spatial Analyst I
TOTAL POSITIONS	
35 Positions / 35.0 Staff Years	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Special Land Use Studies completed	4	2	5 / 3	6	4
Comprehensive Plan Amendments completed (total)	96	8	95 / 71	106	106
Out-of-Turn Amendments completed	22	8	15 / 4	6	6
Annual Plan Review amendments completed	74	0	80 / 67	100	100
2232 Review Cases processed	83	96	75 / 144	100	100
Efficiency:					
Staff hours per Special Land Use Study	325	325	350 / 340	350	350
Staff hours per Comprehensive Plan Amendment	115	129	120 / 131	130	130
Staff hours per 2232 Review Application	65	52	60 / 50	55	55
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	100%	100%	100% / 100%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	95%	90%	90% / 100%	90%	90%
Percent of APR nominations processed within the designated review cycle	100%	90%	90% / 90%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	94%	91%	85% / 77%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	97%	99%	100% / 97%	100%	100%

Department of Planning and Zoning

Performance Measurement Results

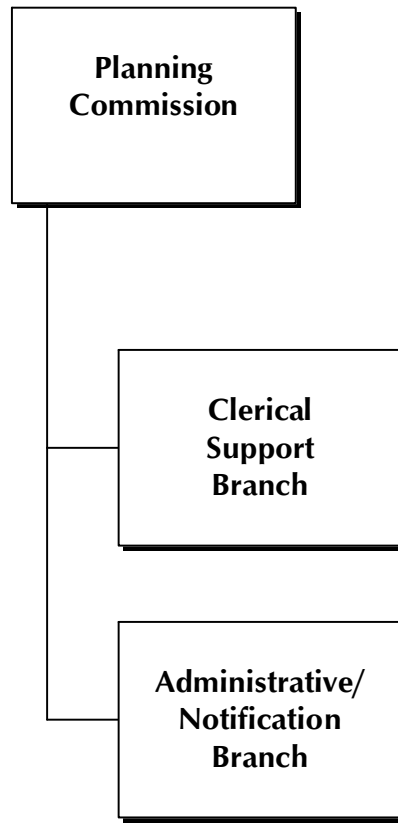
Between FY 2006 and FY 2007, the number of 2232 Review cases processed by the Planning Division increased from 96 to 144 or 50.0 percent, due primarily to an increase in the number of cases submitted by the wireless telecommunications industry. During FY 2007, 77 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 91 percent in FY 2006. This increase in the time to review applications reflects the increase in application volume combined with fewer staff resources assigned to the review of applications due to a position vacancy and the reassignment of one staff position to another section of the Planning Division. In addition, in FY 2007, 97 percent of all 2232 Review applications were reviewed within 150 days of receipt. It is estimated that in both FY 2008 and FY 2009, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 85 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

The number of special land use studies completed increased from two to three, between FY 2006 and FY 2007. The Planning Division anticipates completing six major land use studies in FY 2008 and an additional four in FY 2009 including: Tysons Urban Center, Annandale, Baileys, Springfield and Lake Anne Revitalizations Areas; and Fort Belvoir (BRAC). These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. It is estimated that 100 percent of all studies will be processed within 18 months of Board authorization.

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2007, the department completed 67 Comprehensive Plan Amendments associated with the South County Area Plan Review cycle. It is anticipated that the division will complete 100 Annual Plan Review Amendments in FY 2008, as part of the North County Area Plan Review cycle, with an additional 100 amendments processed in FY 2009 when the south County area is again reviewed.

In addition to the APR process, in FY 2007 the division completed four Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. It is estimated that 12 such amendments will be completed in FY 2008 and FY 2009 combined. For FY 2007, 100 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2008 and FY 2009, approximately 90 percent will be processed within 8 months.

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.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency also ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion.



On average, the Planning Commission holds about 80 meetings annually to ensure that the public has ample opportunity to comment on land use matters affecting the greater Fairfax community.

Planning Commission

The Planning Commission, through its public hearing process, provides a forum for residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes. The Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 82 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During public hearings during this timeframe, the Commission heard verbal statements from 1,595 residents and also received more than 7,800 written position statements on various land use applications.

The following major trends have been observed during this timeframe:

Statistics indicate that the Board of Supervisors has consistently concurred with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties have a larger number of inherent problems as well as very interested and involved resident neighbors. The resulting trend has been and continues to be an increase in the time needed for in-depth negotiation between residents, Commissioners, staff, and applicants, resulting in the continuation of the trend of an ever-increasing number of deferrals of public hearings and/or decisions at both the Commission and Board of Supervisors level. The deferrals have also resulted in a larger number of cancelled meetings due to the lack of agenda items. While up-to-date information is maintained on the Commission's Web site, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. Additional costs must be borne as well by both the County and applicants. A short-term deferral (to a date fewer than 30 days from the original hearing date) by either the Planning Commission and/or the Board of Supervisors requires that Commission staff re-notify abutting property owners of the rescheduled hearing date. Each short-term deferral has an associated cost in both staff processing time and postage. For longer-term deferrals, while the applicant bears the cost for re-notification by certified mail, Commission staff must still verify notification accuracy and re-advertising costs must be borne by the Department of Planning and Zoning. Given the anticipated continuation of a high level of complexity in infill development cases, it is expected that this deferral trend will continue, along with subsequent impacts.

THINKING STRATEGICALLY

Strategic issues for the department include:



- Continuing to provide a forum for public comment on various policy issues related to development;
- Providing recommendations that are reasonable and logical, and that result in Board concurrence; and
- Continuing to provide the opportunity and the arena for in-depth negotiation between residents, Commissioners, staff and applicants.

With the previously-noted average of 82 open meetings over the last three fiscal years, residents are provided many opportunities to formally address the Planning Commission. During its public hearings in FY 2007 alone, the Commission heard verbal statements from 320 citizens and received 602 written position statements. Committee meetings over the past year have also continued as a forum for input on policy issues and several hundred County residents have taken advantage of this opportunity, particularly over such matters as transit-oriented development deliberations on definition and principles, air quality and green building policies, and workforce housing and high-rise affordability policies. Such input is highly valued and utilized by the Commission and assists greatly in forging needed compromises on those policies that are ultimately recommended to the Board of Supervisors.



Planning Commission

The number of Commission committee meetings (39) spiked in FY 2007, exceeding the previous year by 56 percent, primarily due to the outreach conducted as part of the deliberations on the transit-oriented development policies. The Commission also operates joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such regular committees as Policy and Procedures and the Capitol Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue to work with County residents to create desirable places to live and work through ongoing review of land use applications, implementing the County's Comprehensive Plan, and review of policy issues through its committee structure. There was an average of 82 Commission/Committee meetings annually over the last three years.	☑	☑
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue land development review, including both pending land use applications and Area Plan Review (APR) nominations. The Commission carefully considers the adequacy and safety of the existing and/or planned road network, and works with developers, through the proffer system, to amend or provide enhancements as appropriate. Public hearings will be held in FY 2009 for North County APR nominations as well as submissions for the newly created BRAC-related APR process.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to advise the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and the Occoquan watersheds, air quality, green building practices, and stream protection which protect and enhance the environment, as well as enable the best use of existing resources in the County.	☑	☑

Planning Commission

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue use of Channel 16 to inform, interact informally with, and otherwise engage the public in its activities. In addition to its regularly-televised public hearings, the Commission continues its monthly "PC Roundtable" series that explores various planning topics in a timely manner. Due to public demand, Channel 16 included a Commission workshop on proposed policy changes for air quality and green building practices on its Video-on-Demand list. It is anticipated that the Commission will place future meetings on the list to allow public viewing at their convenience.	✓	✓
Continue a collaborative effort with the Department of Systems Management for Human Services to facilitate a public outreach program focused on citizen participation in the land use process within the already-established Neighborhood College program. Plans are underway for a new collaboration with the Department of Planning and Zoning focusing on educating citizens, including designated APR task force appointees, on the general APR process, as well as the newly-created BRAC APR process.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue a long-term commitment to customer service, collaborating with Department of Planning and Zoning and Department of Information Technology staff to redesign notification instructions for both land use applications and APR submissions to allow, as an option, verification submission via email.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$439,532	\$541,363	\$541,363	\$558,761	\$566,102
Operating Expenses	206,297	209,863	209,863	209,863	209,863
Capital Equipment	0	0	0	0	0
Total Expenditures	\$645,829	\$751,226	\$751,226	\$768,624	\$775,965

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Communications Specialist II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

Planning Commission

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$7,341**
An increase of \$7,341 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$17,398**
An increase of \$17,398 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no revisions to this agency since approval of the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

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.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.

Planning Commission

- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 100 percent.
- ◆ To maintain customer satisfaction with web site service at its current level of 98 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Public sessions held	53	54	60 / 55	57	60
Committee meetings held	25	19	25 / 39	25	25
Notifications verified for Planning Commission (PC)	168	172	175 / 164	175	170
Notifications verified for Board of Supervisors (BOS)	99	72	110 / 67	100	75
Area Plans Review Notifications verified	23	145	NA / NA	90	110
Verbatim pages completed	528	597	600 / 583	600	650
Minute pages completed	672	696	675 / 751	700	750
Summaries completed	53	54	60 / 55	57	60
Information requests processed	15,327	10,280	13,000 / 12,674	10,000	13,000
Summary pages completed	201	211	220 / 219	220	230
Efficiency:					
Average cost per public session/committee meeting	\$2,363	\$2,532	\$2,213 / \$2,000	\$2,254	\$2,226
Average cost per notification processed for PC/BOS hearings	\$131	\$137	\$145 / \$219	\$176	\$170
Average cost per Area Plan review verification	\$141	\$96	NA / NA	\$138	\$95
Average hours required for complete meeting summary and verbatim pages	16	5	8 / 6	6	6
Average hours required for completion of set of minutes	12	9	12 / 24	10	16
Average time (in minutes) spent per website inquiry	4	3	3 / 3	3	3
Average time (in minutes) spent per telephone or in-person inquiry	3	4	3 / 2	3	2

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	0	145	NA / NA	90	110
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	267	244	275 / 231	275	245
Average backlog of sets of minutes (regular and committee) to date	0	2	0 / 0	0	0
Percent of committee minutes completed within one month of meeting date	50%	89%	85% / 66%	90%	90%
Percent of regular sets of minutes completed within one month of meeting date	100%	86%	100% / 74%	90%	85%
Information requests processed within one day or less	15,254	10,240	11,925 / 12,674	9,970	13,000
Information requests processed within two days	73	40	75 / 0	0	0
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	100%	100%	95% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	98%	99%	98% / 100%	100%	100%
Percent of customers satisfied with service response provided by website	98%	99%	98% / 100%	98%	98%

Planning Commission

Performance Measurement Results

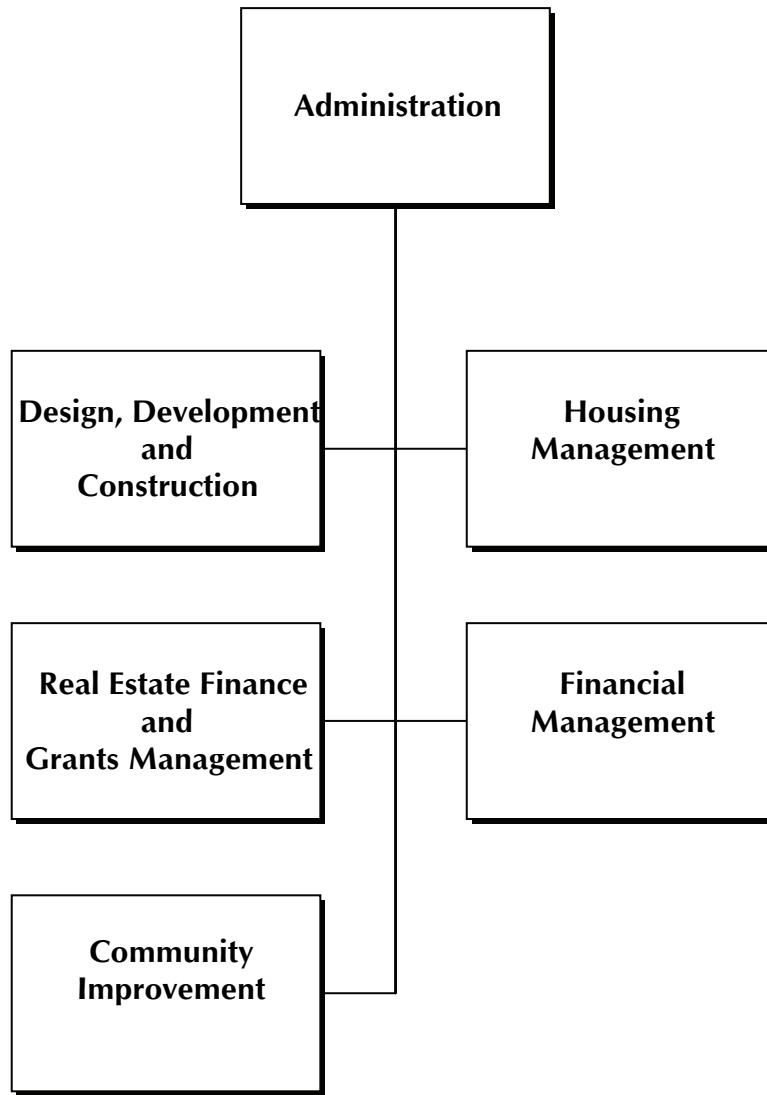
The Planning Commission held a total of 94 Commission and committee meetings in FY 2007 to ensure public input on land use matters affecting their communities. This 29 percent increase over the FY 2006 meeting schedule was primarily attributable to the large increase in the number of committee meetings, particularly those held by the Transit-Oriented Development Committee. The Commission also continued its high concurrence rate of 99 percent with the Board of Supervisors on land use actions and anticipates that will remain the same in both FY 2008 and FY 2009.

With a 2 percent increase in the number of regular meetings held in FY 2007, as compared with FY 2006, the Commission's Clerical Branch also experienced an increase in the total number of summary (3.8 percent) pages produced as compared to the previous year, as well as an increase (7.9 percent) in the total number of minute pages produced compared to the previous fiscal year. Yet, there was a 2.3 percent decrease in the total number of verbatim pages produced. The increases are primarily attributed to the slight increase in the number of meetings with the resultant increase in page counts in summaries and minutes. The Clerical Branch also underwent major changes in personnel, with 1/3 of the branch changing twice during the fiscal year. As a result of these changes and the subsequent training necessitated, the efficiency level for completing minutes saw a major increase. It is anticipated that since the Branch is now fully-staffed, the completion rates for all Commission documentation will return to established goals.

Concurrently, the Commission's Administrative/Notifications Branch saw a slight decrease of 4.7 percent in the number of Planning Commission notifications verified along with 6.9 percent decrease in the total notifications verified for the Board of Supervisors public hearings due to the increased number of application deferrals by both hearing bodies. As in the previous fiscal year, 100 percent of verifications were again accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission staff continued to review all submissions in a timely fashion, and there were no deferrals for either Commission or Board public hearings solely due to notification problems as result of maintaining this high level of diligence.

The Commission staff continues to offer excellent customer service, and as measured by ongoing surveys, has achieved a favorable response rate of 100 percent from its customers through telephone and direct contacts. Staff also realized a 100 percent satisfaction rate on Web site responses, with particular emphasis on speed and accuracy. It should be again noted that the number of hours spent on updating Web agenda-related information increased as staff strove to provide additional updates as they occur, particularly calendar changes, and continues to post new materials on a frequent basis. As a result of the "customer-friendly" data posted on the site, the Agency has experienced a drop in the number of telephone calls received daily, but a 23 percent increase in online information requests.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing through the provision of public facilities and services.

Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2009 Adopted Budget Plan, Housing and Community Development.



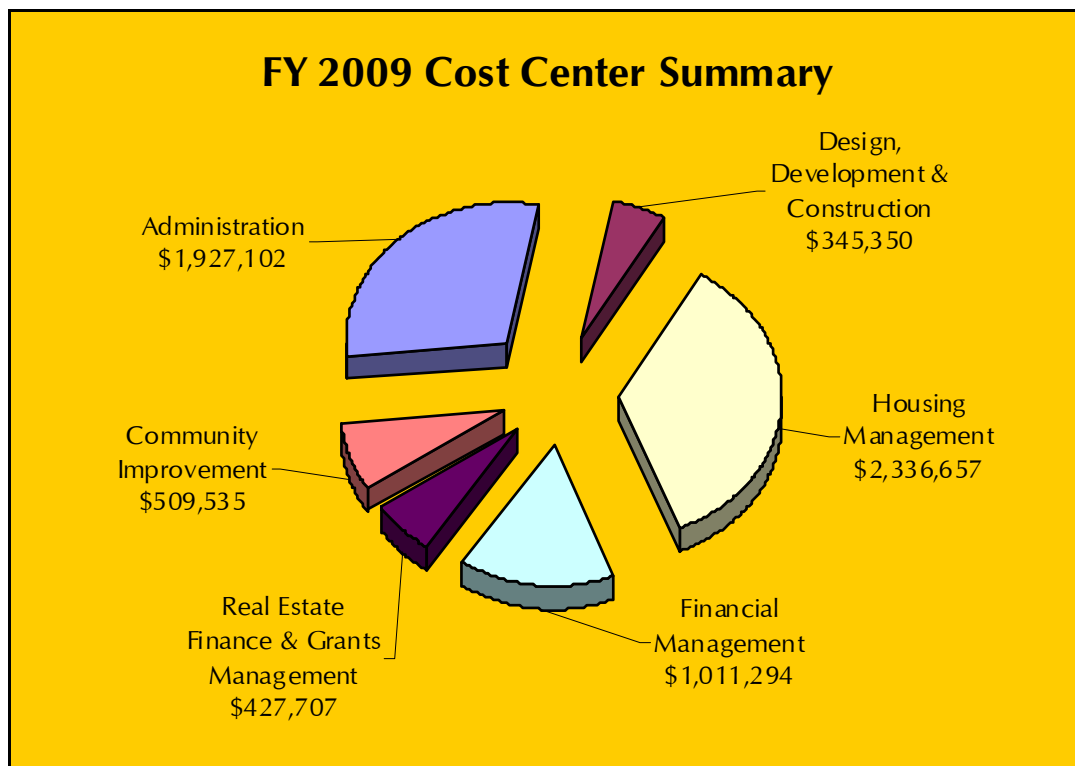
Affordable housing for all County residents continues to be one of the Board of Supervisors' main priorities.

Department of Housing and Community Development

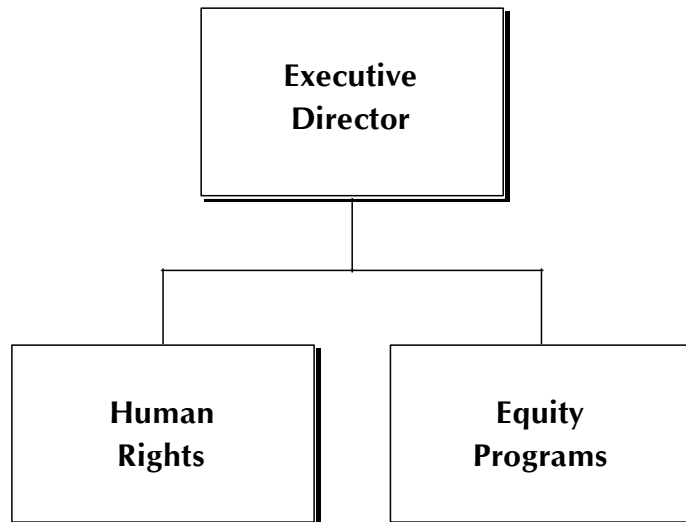
Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57/ 57	57/ 57	52/ 52	53/ 53	52/ 52
Expenditures:					
Personnel Services	\$3,824,133	\$4,451,479	\$4,249,269	\$4,512,105	\$4,564,859
Operating Expenses	2,511,498	2,562,786	3,438,785	2,562,786	2,562,786
Capital Equipment	0	0	0	0	0
Subtotal	\$6,335,631	\$7,014,265	\$7,688,054	\$7,074,891	\$7,127,645
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$570,000)
Total Expenditures	\$6,335,631	\$7,014,265	\$7,688,054	\$7,074,891	\$6,557,645

Cost Centers



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

As part of the FY 2009 Advertised Budget Plan, the Office of Human Rights and the Office of Equity Programs were merged to form the new Office of Human Rights and Equity Programs.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Continually redesigning business processes in order to investigate and resolve discrimination complaints fairly and more efficiently;
- o Establishing an education and outreach program to educate the County's constituents about their civil rights and responsibilities;
- o Transforming the relationship with the Department of Housing and Urban Development (HUD), from capacity building to production allowing the agency to investigate federal fair housing cases; and be paid on a case by case basis; and
- o Evaluating and implementing a formal mediation program to help resolve cases quickly.

Human Rights

Human Rights is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency 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 the federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational



services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

Office of Human Rights and Equity Programs

In addition to the above, Human Rights manages the County’s Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County’s rental market, establishing and staffing the Commission’s Fair Housing Task Force, and continuing to study and report on the County’s fair housing needs.

In order to meet Human Rights’ mission and pursue its vision, the staff serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will adopt and maintain effective information technology solutions to enhance service delivery.

Human Rights’ success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency’s services to the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other nationwide partners can also be affected by policy changes and our ability to implement those changes.


Equity Programs

Equity Programs administers the County’s Equal Employment Opportunity Enforcement (EEO) program and ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. Equity Programs continues to develop outreach initiatives in County government and in the communities the County serves. For example, Equity Programs has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events as well as developing and presenting various EEO discussion sessions on mental health, generation gaps, and stress management. In addition, Equity Programs sponsored its second annual Diversity Conference for approximately 350 County employees.






Human Rights staff serves County residents through civil rights enforcement, complaint resolution, education and outreach.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative	Cost Center
Create and publish a brochure regarding the rights of individuals residing in group homes in order to educate the public about the rights of persons with disabilities residing in group homes.		☑	Human Rights (HR)
Conduct fair housing testing in the County’s rental market to determine if any discrimination is taking place at rental complexes.		☑	HR

Office of Human Rights and Equity Programs

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative	Cost Center
Create an educational video regarding older persons being targeted by sub-prime lenders to help the elderly avoid entering into loan arrangements that could result in losing equity in their homes.		<input checked="" type="checkbox"/>	HR
Continue Human Rights' new relationship with HUD through being a certified Fair Housing Assistance Program, thereby allowing the agency to be paid by HUD for processing federal fair housing cases arising in Fairfax County. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government, protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and Human Rights will begin to receive federal payment for processing the cases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	HR
 Connecting People and Places	Recent Success	FY 2009 Initiative	Cost Center
Create a Web form allowing people to securely contact the agency with their human rights concerns via the County's Web site.		<input checked="" type="checkbox"/>	HR
Establish an education and outreach program to increase the public's awareness of Human Rights' services.		<input checked="" type="checkbox"/>	HR
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative	Cost Center
Partner with the Northern Virginia Association of Realtors (NVAR) to design a fair housing class that will be targeted to the NVAR members.		<input checked="" type="checkbox"/>	HR
Continue to reestablish the Commission's fair housing training program in partnership with the housing industry in Fairfax County to meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	HR
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members developed and planned educational programs highlighting the culture, customs and heritage of different populations.	<input checked="" type="checkbox"/>		Equity Programs (EP)
Continue to increase the influence and reach of Equity Programs through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EP

Office of Human Rights and Equity Programs

 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative	Cost Center
Continue to offer training on equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	☑	☑	EP
Continue to lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA) and any U. S. Department of Justice FY 2007 audit findings.	☑	☑	EP

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$1,002,564	\$1,231,468	\$1,218,966	\$1,818,328	\$1,845,251
Operating Expenses	91,556	101,004	113,748	124,859	124,859
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,094,120	\$1,332,472	\$1,332,714	\$1,943,187	\$1,970,110

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$38,419**
 An increase of \$38,419 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$25,749)**
 A decrease of \$25,749 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Transfer of Positions** **\$574,190**
 As part of a reorganization, an increase of \$574,190 in Personnel Services is associated with the transfer of the Office of Equity Programs and 7/7.0 SYE positions to the new Office of Human Rights and Equity Programs.
- ◆ **Other Adjustments** **\$11,111**
 An increase of \$11,111 in Operating Expenses is due to a transfer of \$23,855 from the Office of the County Executive for the Office of Equity Programs partially offset by a decrease of \$12,744 attributable to one-time expenses included as part of the FY 2007 Carryover Review.

Office of Human Rights and Equity Programs

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$26,923**
An increase of \$26,923 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$12,744**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$12,744 in Operating Expenses due to the carryover of one-time expenses.

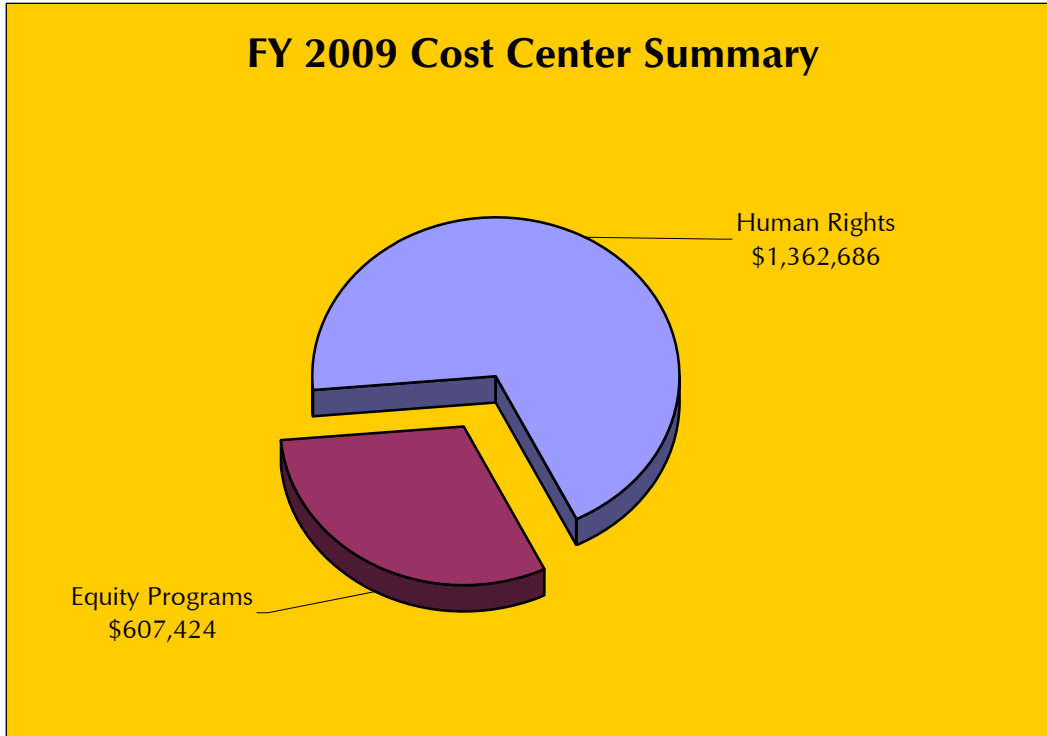
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$12,502)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$12,502 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.



Human Rights

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,094,120	\$1,332,472	\$1,332,714	\$1,345,142	\$1,362,686

Position Summary	
1 Director	1 Communications Specialist III
1 Human Rights Division Director	1 Administrative Assistant V
2 Human Rights Specialists III	1 Administrative Assistant III
9 Human Rights Specialists II	1 Administrative Assistant II
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Office of Human Rights and Equity Programs

Objectives

- ◆ To reduce the average number of days to close a case by 10 percent from 275 to 247 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 330 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cases processed	911	689	665 / 716	780	780
Cases closed	522	411	400 / 387	450	450
Cases pending at the end of the fiscal year	389	265	265 / 325	330	330
Efficiency:					
Cost per case processed	\$1,311	\$1,615	\$1,800 / \$1,834	\$1,700	\$1,750
Average investigative staff hours per case closed	36	41	44 / 38	44	44
Cases processed per investigator (SYE)	96	78	67 / 95	78	78
Cases closed per investigator (SYE)	55	47	45 / 52	45	45
Service Quality:					
Average days required to close a case	309	573	375 / 255	275	247
Average age of pending cases at the end of the fiscal year (in days)	605	434	390 / 403	363	327
Outcome:					
Percent change in average number of days to close cases	(17%)	85%	(35%) / (32%)	(8%)	(10%)
Percent change in number of cases pending at the end of the fiscal year	(23%)	(32%)	0% / 23%	2%	0%
Percent change in the average age of cases pending at the end of the fiscal year	27%	(28%)	(10%) / (7%)	(10%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2007 was 325 representing a 22.6 percent increase over the agency target of 265. This occurred largely because of the EEOC sending more than 50 cases to process because they were unable to process cases in a timely fashion. It is estimated that the number of pending cases will increase slightly to 330 in FY 2008 and remain at that level in FY 2009. Human Rights closed 387 cases in FY 2007 which was slightly less than the target of 400 due to staff turnover.

The average age of the pending inventory at the end of FY 2006 was 434 days, which was reduced to 403 days at the end of FY 2007. It is expected that this age will be further reduced to 363 days in FY 2008 and 327 days in FY 2009. In addition, 716 cases were processed in FY 2007, a number that is expected to increase to 780 in FY 2008 and FY 2009.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	7/ 7	7/ 7
Total Expenditures	\$0	\$0	\$0	\$598,045	\$607,424

Position Summary	
0 Director, Equity Programs (-1)	2 Personnel Analysts II (2 T)
1 Equity Programs Division Director (1 T)	1 Administrative Assistant IV (1 T)
3 Personnel Analysts III (3 T)	
TOTAL POSITIONS	
7 Positions (7 T)/ 7.0 (7.0 T) Staff Years	(-) Denotes Abolished Position (T) Denotes Transferred Position

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

It should be noted that performance elements pertaining to the Alternative Dispute Resolution (ADR) program have been moved to Agency 41, Civil Service Commission, as that portion of Equity Programs was moved there in FY 2008 and the performance elements pertaining to diversity, training and customer contacts are presented here.

Objectives

- ◆ To increase workforce representation from 45.3 to 45.6 percent for women and from 34.6 percent to 35.2 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 90.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 96 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Diversity plans reviewed	43	42	44 / 44	44	44
Customers trained	2,314	2,003	2,320 / 3,195	2,325	2,330
Training programs/sessions presented (1)	69	51	55 / 55	55	55
Customer contacts requiring technical assistance	17,894	17,900	17,905 / 17,904	17,905	17,908

Office of Human Rights and Equity Programs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.44	\$7.56	\$7.92 / \$7.60	\$8.12	\$8.12
Cost per customer trained (2)	\$5.40	\$37.34	\$33.68 / \$25.63	\$34.41	\$34.41
Customer complaints and information requests processed per staff member	1,990	1,996	1,996 / 1,996	1,996	1,998
Service Quality:					
Percent satisfied with quality of training	87.8%	85.0%	87.9% / 82.1%	88.0%	82.1%
Percent satisfied with service delivery concerning complaints and information requests	100.0%	94.3%	92.0% / 96.8%	92.0%	93.0%
Outcome:					
Percent of actual female representation in workforce	45.0%	45.2%	45.2% / 45.5%	45.3%	45.6%
Percent of actual minority representation in workforce	33.6%	34.3%	34.5% / 35.1%	34.6%	35.2%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws (3)	NA	80.0%	85.0% / 91.1%	86.0%	90.0%
Percent of time responses are given within one business day	98.1%	98.1%	98.2% / 95.2%	98.2%	96.0%

(1) Training sessions decreased after FY 2006 due to the absence of one-time training offered in FY 2004 and FY 2005.

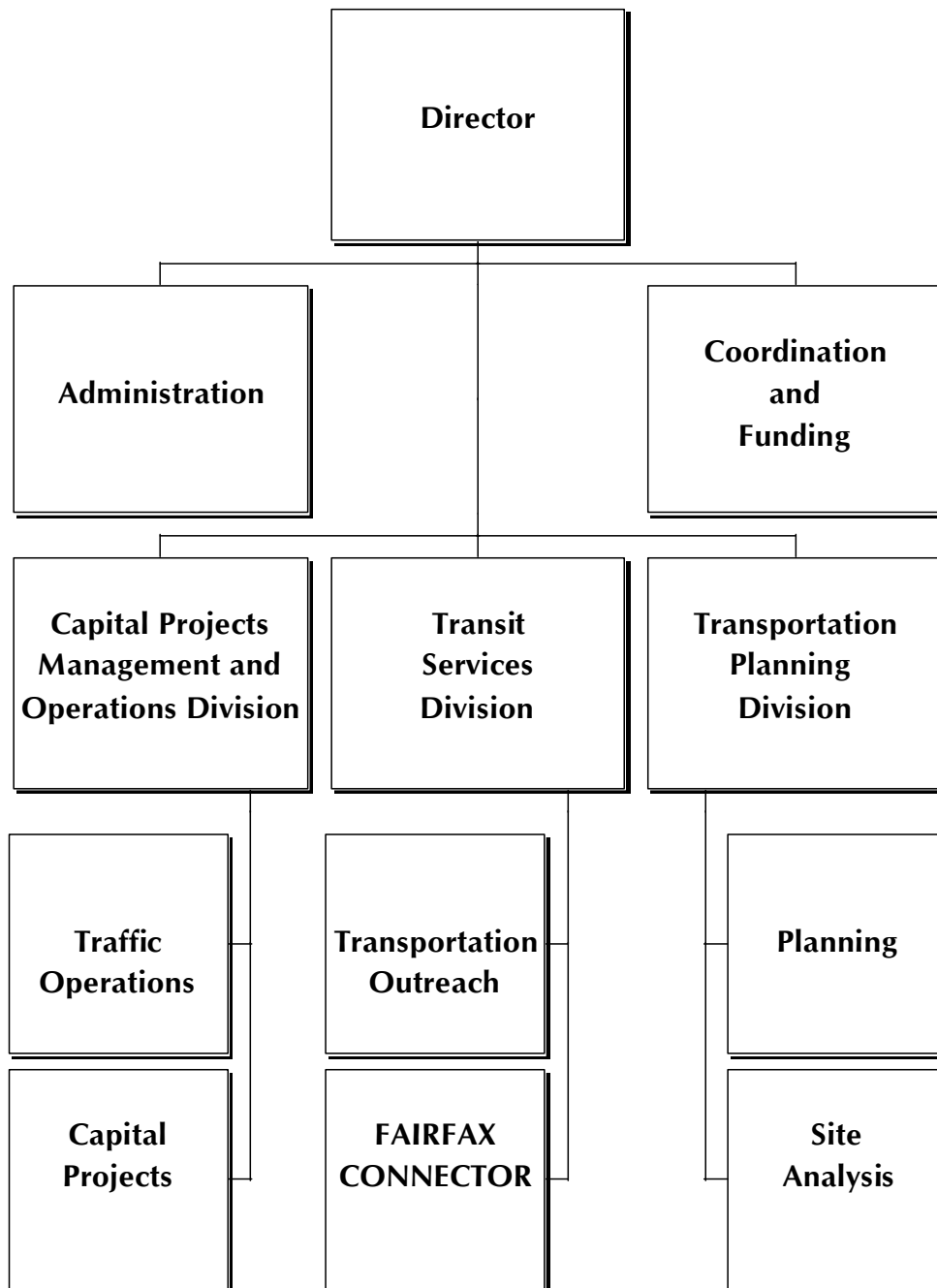
(2) In FY 2006 the methodology for determining cost changed to more accurately reflect the actual percentage of staff time used.

(3) Before FY 2006, training participants were only questioned on whether they felt their knowledge of diversity alone had increased. In FY 2006, the question became broader to include knowledge of multiculturalism and EEO laws.

Performance Measurement Results

The Equal Opportunity Program staff has increased efforts for inter-agency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2007, 3,195 customers were trained and over 17,900 customer contacts were made. In addition to training programs, Equity Programs also coordinated National Mentoring Day in the county which offered departments the opportunity to increase awareness about working with persons with disabilities by mentoring students with disabilities for the day.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal 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 124, County and Regional Transportation Projects, in Volume 2.

Department of Transportation

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward public transportation, including FY 2009 funds from a newly approved increase to the County's commercial real estate tax rate and \$110 million in new FY 2008 bond funding for transportation and pedestrian projects approved by the voters in fall 2007. The County also provides annual funding for its allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, and for the operating and capital costs associated with FAIRFAX CONNECTOR bus operations. Details on the County's transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 304, Transportation Improvements; Fund 309, Metro Operations and Construction; Fund 100, County Transit Systems; as well as in several capital budgets.

In FY 2009, the County will improve and streamline the management of transportation projects through staff consolidation. The Department of Transportation General Fund budget, presented here, includes 75 existing FCDOT staff positions, 13 grant positions, and 18 positions of the Department of Public Works and Environmental Services (DPWES) who currently support planning and design for roadway improvements. In addition, 19 new staff positions, as approved by the Board of Supervisors during its deliberations on the FY 2009 budget and supported by the increase in the commercial real estate tax, are budgeted in Fund 124, County and Regional Transportation Projects (Volume 2), providing greater capacity to address a significantly expanded capital projects workload. Existing and new staff will be managed to enable the County to effectively prioritize, plan, manage and spend current and new transportation funds in order to improve traffic flow, transit and general mobility of Fairfax County residents.

New FY 2009 transportation funding, authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), provides the opportunity to significantly advance the improvement of transportation and pedestrian access. On April 4, 2007, the Virginia General Assembly approved the Transportation Funding and Reform Act of 2007 (HB 3202), which authorized both the County establishment of a commercial real estate tax of up to 25 cents for transportation, as well new regional taxes and fees to be imposed by the NVTA. This legislation would have raised approximately \$300 million annually for transportation funding in northern Virginia. In February 2008 the Virginia Supreme Court ruled the taxing authority of the NVTA was unconstitutional, invalidating a significant source of this revenue. However, the County's authority to implement a commercial real estate tax rate for transportation was not affected by the Supreme Court decision. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved 11 cent/\$100 assessed value rate. This rate will provide approximately \$52 million in new transportation dollars for capital and transit projects in

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

FY 2009. A small portion of those revenues is anticipated to support debt service on a planned \$50 million transportation bond through the Economic Development Authority (EDA). Discussions will continue at the State level on how best to replace the funding to meet the transportation challenges of northern Virginia. At this time, capital project funds to be supported by the County's commercial real estate tax for transportation are budgeted within Fund 124, County and Regional Transportation Projects (Volume 2), and are held in a project reserve for priority projects endorsed by the Board of Supervisors on May 5, 2008.

The Strategic Planning effort for the department has produced two major goals– a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2009, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives:

The Dulles Rail Extension is an approximate \$5 billion 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 into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. The Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Loudoun County.

In February 2004 Fairfax County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I is anticipated to be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Metropolitan Washington Airport Authority (MWAA) has responsibility to finance, manage and construct the Metrorail extension. The environmental process has been completed for the entire project, and preliminary engineering has been completed for Phase 1 of the extension. Both the environmental work and the preliminary engineering have been conducted consistent with County goals and objectives for the corridor. Similar efforts for the Phase 2 extension should be completed in calendar year 2009. The Federal Transit Administration (FTA) approved Final Design for Phase 1 in the spring of 2008. As a result, FTA approval of a Full Funding Grant Agreement for construction of Phase I is anticipated in late 2008 or early 2009.

In FY 2009 FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service. FCDOT will initiate work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Metrorail extension and the Tysons Land Use Task Force recommended actions. The department will continue to lead the County's discussions on a transit-oriented development project at the Wiehle Avenue station and to execute a Board-approved agreement in FY 2009. FCDOT completed station access management plans for the Wiehle and Reston Parkway stations in the spring of 2008, and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is to implement Phase 1 by calendar year 2013 and to implement Phase 2 as soon as possible after Phase 1.

The department manages the Board's Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a quarterly basis. To-date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects. County support of transportation initiatives will significantly expand in FY 2009, due to an additional \$110 million approved by the voters in the Fall 2007 Bond Referendum for transportation roadway, transit, and pedestrian safety projects, as well as the additional funding provided under HB 3202.

Department of Transportation

The department is taking the lead or participating in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, Springfield, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. The Tysons study will identify changes to the Comprehensive Plan for Tysons Corner by applying the best possible Transit Oriented Development (TOD) and urban design planning strategies for the future growth of the Tysons Corner Urban Center. The travel demand forecasting will assess peak hour delay and congestion, examining land use concepts best supported by the planned transportation capacity and analyzing transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of that Community Business Center (CBC). The County is encouraging development in the area that is more intense and urban in character. An urban concept will be developed, including an urban street grid, to enhance the area's sense of place and make the area more pedestrian friendly. This concept will also take advantage of the future arrival of the Columbia Pike Streetcar line. In Springfield, the County is working to adopt a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the Base Realignment and Closure (BRAC) Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the County is working to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 58 routes throughout the County in FY 2009, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. It also includes the addition of the 12s and 20s routes in mid FY 2009, previously operated by WMATA. FAIRFAX CONNECTOR is operated by private contractors who, in FY 2009, will utilize 202 buses in the active fleet and 30 rebuilt buses which serve as spares. Service in FY 2008 operates from two existing bus operations facilities for the Huntington Division and the Reston-Herndon Division. In FY 2009 the department will continue to coordinate and plan for the new West Ox bus operations facility, due to open in mid FY 2009 as a joint use facility for the FAIRFAX CONNECTOR and for WMATA. In FY 2004, the department developed a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety.

The department has been closely monitoring regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions. This effort may reduce harmful emissions by as much as 90 percent below current emission levels. In FY 2006 and FY 2007 the agency began purchasing new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. By the end of FY 2008, approximately 46.5 percent of the authorized fleet will consist of these new buses. A portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria. In addition, the department has begun the process of replacing CONNECTOR support vehicles with hybrid vehicles.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2007, 1,008 signs were installed for parking programs and bus stops, and 344 signs for bikes and pedestrians.

Department of Transportation


The department strives to improve pedestrian safety and mobility. FCDOT activities have included installation of “Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine” signs, administering projects funded in the VDOT secondary program as “Top 40” pedestrian safety projects, education and outreach activities including the “Streetsmart” pedestrian safety awareness campaign, countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for approximately \$47 million of the Task Force’s Ten-Year \$60 million goal for pedestrian improvements.

In FY 2007, the department also started a new Bicycle Initiative to improve bicycle as well as pedestrian facilities. This has included a bicycle route map now in development, implementation of a bicycle locker program, sponsorship of two pit stops at Bike to Work day on May 17, 2007, an on-road bicycle lane initiative, dedicated phone line (703-324-BIKE) and email box, distribution of free bicycle helmets from a state grant, and other activities.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County’s Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging and the Fairfax Area Disability Services Board, furthers the mobility of senior citizens and persons with disabilities through several transportation-related services. Seniors are directly served through Seniors On-The-Go! which continues to offer discounted taxicab service to seniors who meet residency, age and income requirements. In addition, since FY 2003, FCDOT has provided travel training program to seniors which encourages and trains seniors to make use of the existing fixed route public transit system. This particular service is enhanced with the addition of a renovated FAIRFAX CONNECTOR bus, which has been retro-fitted into a mobile transit classroom. In FY 2009 the department will continue to improve the mobility of the County’s senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new subsidized taxicab program, called TaxiAccess, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for FAIRFAX CONNECTOR and FASTRAN vehicle operators; and the development of a One-Stop-Shop transportation information system, which will address all Fairfax County transportation options for Fairfax County’s seniors as well as persons with disabilities.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards, and implementing programs to educate pedestrians/bikers and encourage safety.	☑	☑
Lead or participate in Area Studies of key County areas, such as Tysons Corner, Bailey’s Crossroads, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs.		☑



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 Connecting People and Places	Recent Success	FY 2009 Initiative
Advance projects authorized by the Board of Supervisors. In February 2004 the Board approved a multi-modal four-year transportation plan. The initial Four-Year Transportation Program (FY 2005 through FY 2008) included a \$165 million commitment of General Obligation bond funds and \$50 million in federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. The second Four-Year Program (FY 2009 through FY 2012) approved by the Board in 2007 included an additional \$110 million of General Obligation bond funds approved by the voters in the fall 2007 transportation bond referendum. Since its inception, 67 projects in the Board's Four-Year Transportation Program have been completed, five more are under construction, and three others will move into construction in early 2008. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects in the Program.	✓	✓
Support the implementation of capital roadway, pedestrian and transit projects funded in FY 2009 through an increase in the commercial real estate tax newly authorized by the General Assembly (HB 3202).	✓	✓
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements, and by improving the efficiency of traffic signals. Continue to build additional system capacity through re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening existing roadways.	✓	✓
Continue to promote the new Board-approved TaxiAccess program, which was implemented on May 1, 2007. This program provides an additional transportation resource for Fairfax County residents with disabilities who are active MetroAccess registered users.	✓	✓
Continue bus stop and pedestrian improvements in the Richmond Highway corridor started in FY 2006. Pursue additional Park and Ride capacity in the Richmond Highway Corridor.	✓	✓
Completed 18 sidewalk/trail projects and the installation of 18 bus shelters, bus benches and bus pads countywide. Several more bus shelter sites will be under construction in FY 2009.	✓	✓
Develop a travel demand forecasting (TDM) tool. Make TDM an integral part of the County's land use and development process, and encourage companies to have TDM programs. In FY 2009, determine how to best implement TDM in highly congested and rapidly developing County areas, define the expected level of TDM-related trip reduction, and specify alternative parking standards, parking maximums, and incentives to support the reduction of vehicle trips.	✓	✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2009 Initiative
FCDOT, in conjunction with DRPT, MWA and WMATA, obtained approval from the Federal Transit Administration (FTA) on the Dulles Rail Project Environmental Impact Statement, completed preliminary engineering, and negotiated a proposed contract with Dulles Transit Partners for a design/build construction project. FCDOT assisted in the Final Design for Phase 1 in fall 2007; the FTA approved that design in spring 2008. These actions will allow construction of the rail extension after receiving the Full Funding Grant Agreement, anticipated in late 2008 or early 2009.	✓	✓
FCDOT completed station access management plans for the Wiehle and Reston Parkway stations in the spring of 2008. It will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction.	✓	✓
Fully implemented the new Smart Card technology on FAIRFAX CONNECTOR buses, allowing passengers to travel seamlessly throughout the region using the card and making bus boarding more efficient. In addition, promoted connectivity with other modes of transportation and the CONNECTOR through the installation of bike racks on all CONNECTOR buses, as approved by the Board of Supervisors in spring 2007.	✓	✓
Continue to expand the County's emphasis on alternative transportation modes through bicycle planning activities. In FY 2008, the department plans to complete a bicycle network map showing the connectivity between existing bicycle links.	✓	✓
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate existing funding to projects with higher priorities.	✓	✓
Continue to secure frontage improvements, dedications and donations.	✓	✓
Completed update of County's Transportation Plan, including Phase II approved in August 2007, which revised Area Plan text and transportation figures to be consistent with the Transportation Plan Map approved by the Board in July 2006.	✓	
Advance the expansion of the number of bus stop shelters in the County, by implementing the bus stop advertising program, which will create a revenue source to support bus shelter creation and maintenance.		✓
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Promote public transportation through the development of a Transportation Development Plan by the end of FY 2009.		✓
In recognition of the need to provide environmentally friendly transit, developed an emission reduction program for the FAIRFAX CONNECTOR which included the use of ultra low sulfur diesel, diesel particulate fuel systems, new cleaner buses, and hybrid support vehicles.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to improve customer service with the goal of making information more readily available. Expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue developing and implementing a plan to maintain the Fairfax CONNECTOR as one of the best bus systems in the U.S. Based primarily on the CONNECTOR's environmental efforts, its high level of customer service, and the success of programs such as the Dulles Express Bus Initiative, <i>Metro Magazine</i> in May 2003 recognized the FAIRFAX CONNECTOR as one of the ten most improved transit systems in North America.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	75/ 75	0/ 0	93/ 93
Expenditures:					
Personnel Services	\$5,016,173	\$5,560,527	\$5,646,720	\$0	\$7,250,862
Operating Expenses	1,859,391	2,172,157	5,499,809	0	2,287,157
Capital Equipment	0	0	0	0	0
Subtotal	\$6,875,564	\$7,732,684	\$11,146,529	\$0	\$9,538,019
Less:					
Recovered Costs	(\$528,891)	(\$271,774)	(\$271,774)	\$0	(\$1,198,063)
Total Expenditures	\$6,346,673	\$7,460,910	\$10,874,755	\$0	\$8,339,956
Income:					
Bicycle Locker Rentals	\$720	\$0	\$1,800	\$0	\$1,800
Proposed Vacation Fees	3,000	2,800	2,800	0	2,800
Restricted Parking Fees / Residential Permit					
Parking Decals	21,190	15,740	15,740	0	15,740
Seniors on the Go Fees	66,070	67,391	67,391	0	68,739
Total Income	\$90,980	\$85,931	\$87,731	\$0	\$89,079
Net Cost to the County	\$6,255,693	\$7,374,979	\$10,787,024	\$0	\$8,250,877

FY 2009 Funding Adjustments

◆ Redirection of Staff and Activities

In the FY 2009 Advertised Budget Plan, all funding for staff, programs and operations of the County's Department of Transportation was budgeted in Volume 2, Fund 124, County and Regional Transportation Projects.

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Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Reestablishment of 75 FCDOT Existing Positions** **\$7,809,647**
A net increase of \$7,809,647, including \$5,891,096 in Personnel Services, \$2,187,157 in Operating Expenses, and \$268,606 in Recovered Costs associated with re-establishing 75/75.0 SYE existing FCDOT positions and existing transportation program operating costs in the Department of Transportation General Fund budget. In addition, an increase of \$1,407,330 in related fringe benefits is made to Agency 89, Employee Benefits. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs to new transportation dollars within Fund 124, County and Regional Transportation Projects. Based on the February 2008 Virginia Supreme Court ruling invalidating a significant source of revenue, the only new revenue available is the commercial real estate tax rate in support of transportation. In order to make a greater amount of funding available for capital roadway improvement and pedestrian projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs, which will not be transferred to Fund 124. It is noted that approximately \$89,000 in revenue associated with existing programs, which had also been proposed to transfer to Fund 124, is now reflected in the General Fund.

- ◆ **Consolidation of 18 existing DPWES positions** **\$530,309**
A net increase of \$530,309, including \$1,359,766 in Personnel Services, \$100,000 in Operating Expenses, and \$929,457 in Recovered Costs associated with 18/18.0 SYE existing DPWES positions, previously funded in the Office of Capital Facilities. These positions support roadway and pedestrian design projects and support the department's ability to smoothly facilitate and centrally manage an increased transportation projects workload associated with new EDA revenue bond funding and the transportation funding implemented under HB 3202. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs to new transportation dollars within Fund 124, County and Regional Transportation Projects. However, in order to make a greater amount of funding available for capital roadway improvement and pedestrian projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$3,469,928**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$3,469,928, including \$3,317,652 in one-time encumbered carryover primarily for continuing transportation studies. The remaining amount of \$152,276, including \$142,276 in Personnel Services and \$10,000 in Operating Expenses, is associated with two of 3/3.0 SYE positions established for the expansion of CONNECTOR services associated with the new West Ox Bus Operations Center. Funding for two of the positions enabled the timely hiring of a Transportation Planner III (Senior Operations Coordinator) and Transportation Planner II (Senior Fleet Coordinator) to provide the necessary up-front planning support for the new facility and new bus services. Funding for the third position established at the FY 2007 Carryover Review is included in FY 2009.

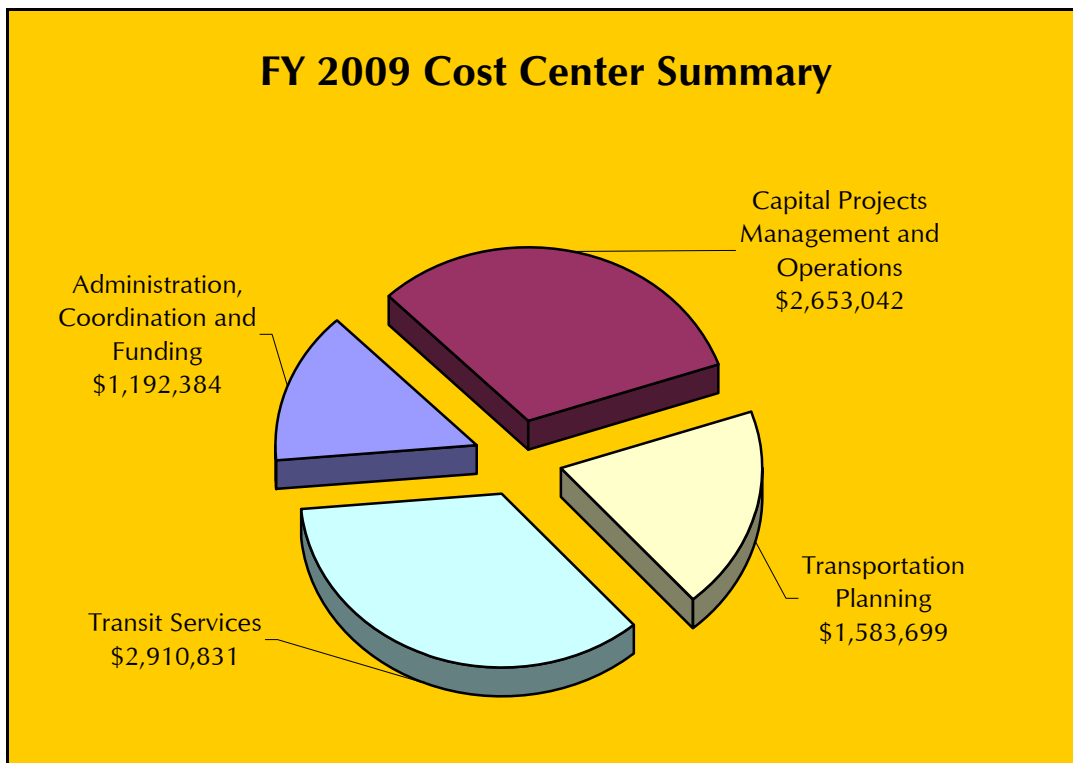
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The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$56,083)**
 As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$56,083 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Management and Operations; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.



Administration, Coordination and Funding

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	20/ 20	0/ 0	20/ 20
Total Expenditures	\$2,504,397	\$1,171,547	\$2,634,445	\$0	\$1,192,384

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Position Summary					
1	Director	1	Accountant II	2	Management Analysts IV
2	Transportation Division Chiefs	1	Business Analyst IV	1	Management Analyst I
1	Transportation Planner IV	1	Network/Telecom Analyst II	2	Administrative Assistants IV
5	Transportation Planners III	1	Geographic Info. Spatial Analyst II	1	Administrative Associate
1	Transportation Planner II				
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$42.50 million in FY 2008 to the goal of \$44.00 million by FY 2009; and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Grant applications prepared	28	16	20 / 29	23	24
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$7.50	\$9.19	\$9.11 / \$11.27	\$9.44	\$9.78
Grant dollars per application (in millions)	\$1.20	\$2.58	\$2.05 / \$1.75	\$1.85	\$1.83
Outcome:					
Grants awarded	19	10	12 / 15	15	15
Value of grants awarded (in millions)	\$33.76	\$41.35	\$41.00 / \$50.71	\$42.50	\$44.00

Performance Measurement Results

The FY 2007 Actual for value of grants awarded increased to \$50.71 million, an increase over the estimate of \$41.00 million. A grant level of \$42.50 million is projected for FY 2008, and a further increase to \$44.00 million is projected for FY 2009. Since FY 2006, the department has focused staff resources on applying for grants most likely to be received, thus increasing the total value of grants awarded despite a more

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moderate level of grant applications. The department seeks grant opportunities, but cannot ensure that such opportunities will be available in future years.

Capital Projects Management and Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	0/ 0	37/ 37
Total Expenditures	\$1,480,178	\$2,091,667	\$2,683,167	\$0	\$2,653,042

Position Summary	
1 Division Chief	4 Engineer Technicians III (4 T)
1 Engineer IV (T)	8 Transportation Planners III
2 Engineers V	5 Transportation Planners II
3 Engineers IV (3 T)	1 Transportation Planner I
10 Engineers III (10 T)	1 Administrative Assistants II
1 Engineers II	
TOTAL POSITIONS (T) Denotes DPWES positions now funded under FCDOT	
37 Positions (18 T) /37.0 Staff Years (18.0 T)	
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund	

Objectives

- ◆ To review an estimated 630 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.
- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	13	7	7 / 5	5	5
Community Parking District (CPD) expansion, addition and modification requests processed	25	26	25 / 26	25	20
General No Parking requests processed	31	35	35 / 27	25	25
Traffic Calming reviews	114	95	100 / 71	70	70
Cut-through traffic and through-truck traffic reviews	27	20	25 / 35	25	25
Watch for Children sign requests reviewed	22	31	25 / 32	25	25
Special studies conducted	16	NA	17 / 16	17	17
"\$200 Fine for Speeding" sign requests	5	4	6 / 7	6	6
Multi-way stop sign requests	45	31	40 / 23	25	25

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Other traffic operations requests	155	79	100 / 104	100	100
Yield to Pedestrian sign requests reviewed	125	116	100 / 93	50	40
Yield to Pedestrians signs installed	313	557	100 / 321	100	75
Pedestrian Outreach Events (1)	NA	NA	NA	30	30
Parking, bus stop and pedestrian signs installed (1)	NA	NA	NA	1,300	1,300
Efficiency:					
Yield to Pedestrians signs installed per staff member	104.0	185.7	50.0 / 128.4	50.0	50.0
Outcome:					
Traffic-related requests and studies reviewed	600	625	630 / 635	630	630
Pedestrian fatalities within the County per 1,000 residents (2)	0.017	0.010	0.016 / 0.016	0.017	0.017
Pedestrian injury accidents within the County per 1,000 residents (2)	0.29	0.27	0.31 / 0.31	0.29	0.29

(1) New FY 2008 indicator.

(2) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2006 is used for FY 2007.

Performance Measurement Results

In FY 2007 pedestrian fatalities and injury accident rates were higher than in FY 2006, despite significant progress on implementing various construction projects and pedestrian safety measures. Because accident data is highly variable, this measure needs to be evaluated over a longer time period. A total of 635 traffic-related studies were conducted in FY 2007, up slightly from the 625 studies in FY 2006. In FY 2006 and FY 2007, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, and so fewer new signs are projected for FY 2008 and FY 2009.

Transportation Planning

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	0/ 0	19/ 19
Total Expenditures	\$1,452,330	\$1,550,612	\$1,855,685	\$0	\$1,583,699

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Position Summary	
1 Division Chief	8 Transportation Planners II
2 Transportation Planners IV	1 Planning Technician II
7 Transportation Planners III	
TOTAL POSITIONS	
19 Positions / 19.0 Staff Years	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.

- ◆ To identify appropriate categories in which to deposit an estimated 55 developer contributions estimated at \$4.03 million, and to ensure that 100 percent of development contributions are expended appropriately.

- ◆ To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.

- ◆ To process an estimated 15 vacation/abandonment applications within established County timeframes, completing 80 percent.

- ◆ To process 100 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Studies prepared or reviewed	105	105	90 / 105	90	90
Developer contributions processed	55	37	40 / 37	60	55
Development applications reviewed	300	242	250 / 300	300	300
Vacation/abandonment applications reviewed	20	14	15 / 11	15	15
Site plan/subdivision plan waivers processed	139	107	110 / 100	100	100
Efficiency:					
Hours per study	37	37	35 / 37	35	35
Hours per contribution	7	7	7 / 7	7	7
Hours per development application	20	20	20 / 20	20	20
Hours per vacation/abandonment application	11	10	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	65%	93%	93% / 60%	80%	80%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$3,533,250	\$4,104,985	\$4,111,018 / \$6,237,930	\$4,350,199	\$4,034,449
Percent of development application recommendations accepted	85%	85%	90% / 90%	90%	90%
Total vacation/abandonments completed	13	15	15 / 9	12	12
Percent of waiver recommendations accepted	95%	95%	95% / 100%	95%	95%

Performance Measurement Results

In FY 2007, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. The total amount of FY 2007 contributed developer funds was \$6,237,930, an increase over the FY 2006 contribution level of \$4,104,985. In FY 2007, the total number of development applications reviewed and reports prepared was 300, an increase over the 242 development applications reviewed in FY 2006. Although development applications can fluctuate based on the overall pace of development in the County, for FY 2008 and FY 2009, the number of development applications is projected to remain constant. A lower contribution level per application is anticipated, resulting in a decrease to overall contribution levels to \$4,350,199 in FY 2008 and to \$4,034,449 in FY 2009.

Transit Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	17/ 17	0/ 0	17/ 17
Total Expenditures	\$909,768	\$2,647,084	\$3,701,458	\$0	\$2,910,831

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Position Summary			
1	Division Chief	1	Management Analyst II
2	Transportation Planners IV	1	Management Analyst I
7	Transportation Planners III	1	Administrative Assistant V
3	Transportation Planners II	1	Administrative Assistant III
TOTAL POSITIONS			
17 Positions / 17.0 Staff Years			
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 7.1 percent from 10,174,500 riders in FY 2008 to 10,901,053 riders in FY 2009, in order to better serve County residents.

- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 10.6 percent from 1,798 in FY 2008 to 1,989 in FY 2009.

- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 10.3 percent from 29 in FY 2008 to 32 in FY 2009.

- ◆ To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 67 percent of those currently registered with MetroAccess, for a total of 1,076 enrollees in FY 2009.

- ◆ To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,326 in FY 2008 to 4,759 in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Fairfax Connector passengers	8,474,143	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053
New Ridesharing applicants assisted by Ridesources	2,066	1,470	1,529 / 1,626	1,798	1,989
Companies with new TDM programs	16	20	23 / 26	29	32
Total enrollees in Taxi Access Program (1)	NA	NA	NA	1,006	1,076
Seniors on the Go Program participants (2)	3,089	3,509	4,199 / 3,933	4,326	4,759
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	16	13	13 / 16	15	15

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent change in Fairfax Connector passengers	6.0%	12.4%	1.7% / 2.0%	4.7%	7.1%
Percent change in ridesources applicants assisted	5.6%	4.0%	4.0% / 10.6%	10.6%	10.6%
Percent change in companies implementing new TDM programs	6.7%	25.0%	15.0% / 30.0%	11.5%	10.3%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	NA	NA	60.0%	67.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	19.3%	13.6%	19.7% / 12.1%	10.0%	10.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. FY 2007 is the fourth year in a row that ridership surpassed projected estimates. CONNECTOR passengers are projected to increase to 10,901,053 in FY 2009, an increase of 7.1 percent over FY 2008. In the second half of FY 2009 the FAIRFAX CONNECTOR will take over the 12's and 20's bus service currently provided by WMATA (CONNECTOR Centreville/Chantilly routes), and this expansion in part contributes to passenger growth. The FAIRFAX CONNECTOR recorded 16 complaints per 100,000 passengers in FY 2007, up slightly from the prior year as a result of late arriving buses due to traffic congestion.

In FY 2008 a projected 1,006 riders with disabilities (60 percent) who are registered with MetroAccess will be enrolled in the new Board-approved TaxiAccess Program, which began as a pilot program on May 1, 2007. This program provides an additional mobility option to Fairfax County residents registered with MetroAccess through the availability of a user-side subsidized taxicab program. The agency FY 2009 goal is to reach 1,076 or 67 percent of individuals registered with MetroAccess. In FY 2009, 4,759 seniors also are projected to participate in the Seniors-on-the-Go! program, an increase from the current year level of 4,326 participants. This represents a significant increase of 54 percent and 1,670 users since FY 2005.

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Expenditures:					
General Fund					
Fringe Benefits	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$203,277,671
Personnel Services	0	0	900,000	900,000	0
Operating Expenses	2,155,582	4,548,452	5,422,483	7,040,497	6,040,497
Total Expenditures	\$186,412,018	\$204,867,365	\$207,114,476	\$217,286,328	\$209,318,168

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$0	\$1,050,000	\$1,599,069	\$5,400,000	\$3,500,000
Employee Benefits	186,412,018	203,817,365	205,515,407	211,886,328	205,818,168
Total Expenditures	\$186,412,018	\$204,867,365	\$207,114,476	\$217,286,328	\$209,318,168

Unclassified Administrative Expenses

Focus

To provide General Fund support through various accounts that cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Office of Community Revitalization and Reinvestment ¹	\$0	\$750,000	\$0	\$0	\$0
Community Initiative Grant Program	0	100,000	100,000	100,000	100,000
Office to Prevent and End Homelessness	0	200,000	200,000	300,000	300,000
Courthouse Security Fee - Office of the Sheriff	0	0	900,000	900,000	0
Comprehensive Services Act (CSA)	0	0	399,069	4,100,000	3,100,000
Total Expenditures	\$0	\$1,050,000	\$1,599,069	\$5,400,000	\$3,500,000

¹ As anticipated within the FY 2008 Adopted Budget Plan, funding adjustments associated with the establishment of the Office of Community Revitalization and Reinvestment (OCRR), including reallocations from the Department of Housing and Community Development and this reserve, were made as part of the FY 2007 Carryover Review. The redirected funding is available for OCRR to support revitalization activities, marketing materials for countywide revitalization activities, consultant services and training. For a more detailed discussion of the newly established OCRR, refer to Agency 02, Office of the County Executive in Volume 1 of the FY 2009 Advertised Budget Plan.

FY 2009 Funding Adjustments

The following funding is necessary to support the FY 2009 program:

- ◆ **Community Initiative Grant Program** **\$100,000**
 Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges and other reinvestment related initiatives.
- ◆ **Office to Prevent and End Homelessness** **\$300,000**
 Funding of \$300,000 is held in reserve pending final approval of a plan to establish an Office to Prevent and End Homelessness in the Fairfax-Falls Church Community. Funding is set aside pending further direction regarding how to meet the Board of Supervisors' goal of ending homelessness in the County by effectively addressing the four major strategies of prevention, housing options, support services and management and accountability.
- ◆ **Office of the Sheriff – Courthouse Security Fee** **\$900,000**
 Funding of \$900,000 is held in reserve in FY 2009 pending the development of specific strategies and policies to address the recruitment and retention issues in the Office of the Sheriff. In addition, the Board directed the Board's Auditor and key County agencies, such as the Department of Human Resources, to work with the Office of the Sheriff to evaluate the number of staff vacancies and causes and return to the County Executive with recommendations on how to address these issues. Funding is associated with the increase in the Courthouse Security Fee for the Office of the Sheriff from the previous fee of \$5.00 for each criminal or traffic case in its district or circuit courts in which the defendant is convicted of a violation of any statute or ordinance to \$10.00 per case effective July 1, 2007. These funds are held in

Unclassified Administrative Expenses

Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 91, Office of the Sheriff, once a plan has been finalized and approved.

- ◆ **Comprehensive Services Act** **\$4,100,000**
Funding of \$4,100,000 is held in reserve to address potential shortfalls in the Comprehensive Services Act (CSA) program in FY 2009 as a result of state instituted changes to its classification of service requirements related to mandated services. The reserve represents the net cost to the County as a result of this change based on the County's 46 percent match requirement. The CSA program provides both community-and facility-based services to at-risk children and their families. The program serves just over 1,000 children annually at a cost of approximately \$33.0 million to the County. Staff is currently reviewing the program capacity and evaluating cost reduction strategies to reduce the cost implications of these changes and will report back to the Board as more information becomes available. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once requirements are fully known.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Office of the Sheriff – Courthouse Security Fee** **(\$900,000)**
A reduction of \$900,000 associated with the transfer of funding from Agency 87, Unclassified Administrative Expenses, to Agency 91, Office of the Sheriff, in FY 2009 in order to implement an environmental pay incentive. As part of the FY 2009 Advertised Budget Plan, funding of \$900,000 as a result of an increase in the Courthouse Security Fee was set aside in Agency 87 pending the development of specific strategies and policies to address the recruitment and retention issues in the Office of the Sheriff.
- ◆ **Comprehensive Services Act** **(\$1,000,000)**
A reduction of \$1,000,000 or 25 percent to the Comprehensive Services Act Reserve consistent with the County Executive's proposed reductions to address a \$32 million shortfall in FY 2009 revenue. The FY 2009 budget included a reserve of \$4.1 million to address the Comprehensive Services Act (CSA) anticipated expenditure shortfall in FY 2009. The increased costs are attributed to the recent state reinterpretation of the policy regarding foster care prevention and mental health services, an increase in the number of children served and overall increase in the cost per child associated with contract increases. A reduction of \$1.0 million will result in the reduction and possible elimination of services for non-mandated services and may require a shifting of agency resources from other services to fund mandated services. The amount left in reserve in FY 2009 after this action is \$3.1 million. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once FY 2009 requirements are fully known.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$3,150,000**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved net funding adjustments of \$3,150,000. This net adjustment includes:
 - An increase of \$900,000 to establish an expenditure reserve in FY 2008 associated with the increase in the Courthouse Security Fee for the Office of the Sheriff from the previous fee of \$5.00 for each criminal or traffic case in its district or circuit courts in which the defendant is convicted of a violation

Unclassified Administrative Expenses

of any statute or ordinance to \$10.00 per case effective July 1, 2007. As directed by the Board during the FY 2008 Budget Markup Process, the funding will be held in reserve pending the development of specific strategies and policies to address the recruitment and retention issues in the Office of the Sheriff. In addition, the Board directed the Board's Auditor and key County agencies, such as the Department of Human Resources, to work with the Office of the Sheriff to evaluate the number of staff vacancies and causes and return to the County Executive with recommendations on how to address these issues. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 91, Office of the Sheriff, once a plan has been finalized and approved.

- An increase of \$3,000,000 to establish a reserve to address potential shortfalls in the Comprehensive Services Act (CSA) program in FY 2008. The CSA program provides both community-and facility-based services to at-risk children and their families. The program serves just over 1,000 children annually at a cost of approximately \$33.0 million to the County. As outlined for the Board as part of the FY 2008 Add-On Review, the state has instituted changes to its classification of service requirements related to mandated services. Staff has reviewed the program and based on a preliminary analysis as well as experience during the first quarter of policy change, the CSA program may need additional funding of \$10.0 million in FY 2008. The net cost to the County as a result of this change and based on the County's 46 percent match requirement could be as high as \$4.6 million annually. Staff is currently reviewing the program capacity and evaluating cost reduction strategies to reduce the cost implications of these changes and will report back to the Board as more information becomes available. The reserve of \$3.0 million has been identified, based on these requirements and the likely increase associated with the State policy changes noted above. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once requirements are fully known.
- A decrease of \$750,000 associated with the reallocation of funding to the Office of the County Executive for the establishment of the new Office of Community Revitalization and Reinvestment (OCRR). The redirected funding is available for OCRR to support revitalization activities, marketing materials for countywide revitalization activities, consultant services and training.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

◆ **Third Quarter Adjustments** **(\$2,600,931)**

As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved the transfer of funding of \$2,600,931 held in reserve in Agency 87, Unclassified Administrative Expenses, to Agency 67, Department of Family Services. Funding in the Comprehensive Services Act (CSA) reserve was reallocated as a result of requirements associated with the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases. CSA expenditures increased by \$5.6 million and the expenditure increase was offset by an increase in state funding of \$3.0 million for a net cost to the County of \$2.6 million. The reallocation of funding will be used to offset the net cost.

As part of the *FY 2007 Carryover Review*, one-time funding of \$3.0 million was held in reserve to address the anticipated shortfall in the CSA program. As a result of the reallocation at Third Quarter the balance in the FY 2008 reserve is \$0.4 million in one-time funding which will be carried forward and combined with the reserve of \$3.1 million set aside as part of the FY 2009 Adopted Budget Plan to address the expenditure shortfall in FY 2009.

Employee Benefits

Mission

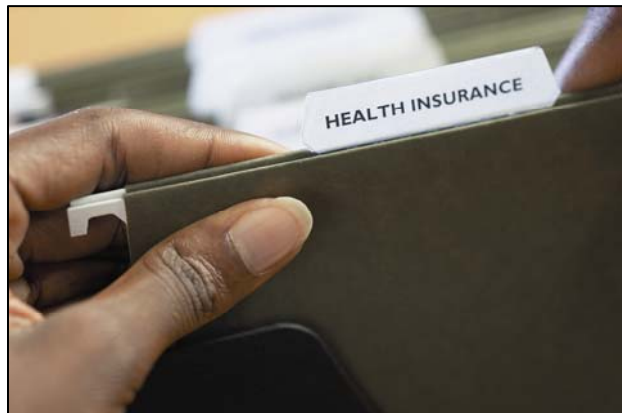
To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering employees options that are both comprehensive and cost effective. Self-insured plan options include point of service, preferred provider option, and an open access plan (OAP), which combines aspects of both a point of service and preferred provider option plan. A fully-insured Health Maintenance Organization (HMO) is also available. The County's current selection of health insurance alternatives is a result of revisions enacted in FY 2007. The County partnered with Fairfax County Public Schools and undertook a selection process in calendar year 2006 to choose new providers for all



health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. In addition to implementing the self-insured OAP option effective January 1, 2007, enhanced vision benefits were also instituted across all health insurance plans as a result of the selection process. It should be noted that the County also intends to examine plans related to Medicare Part D to aid in finalizing an approach to the implementation of this new prescription drug benefit product.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the [FY 2009 Adopted Budget Plan](#).

▪ Dental Insurance

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

▪ Group Life Insurance

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides basic group life insurance coverage at one times the salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Employee Benefits

- **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

- **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

A Deferred Retirement Option Plan (DROP) was added as a benefit enhancement for members of the Uniformed and Police Officers Retirement Systems in FY 2004 and was added for members of the Employees' Retirement System in FY 2006. For a more detailed discussion of the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the FY 2009 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 the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2009 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, beginning in FY 2007, funding for VRS in Agency 89, Employee Benefits, also includes these County payments made on behalf of the employees.

- **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

Employee Benefits

- **Training**

General training centrally managed by the Organizational Development and Training Division includes: language skills training to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs; and courses related to the new Employee Development and Learning Program implemented in calendar year 2006. The foundation of this new learning approach is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce and aligns training and competencies to all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level", and contains lists of leadership competencies (i.e. knowledge, skills, and abilities) such as conflict resolution, customer service, and project management, for employees at every level in the organization.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

- **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

- **Other Operating/Capital Equipment**

The operating expenses of the Employees Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Employee Benefits

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Expenditures:					
Fringe Benefits Expenditures	\$224,039,070	\$244,924,121	\$242,502,201	\$248,843,376	\$246,851,593
Fringe Benefits Reimbursements	(39,782,634)	(44,605,208)	(41,710,208)	(39,497,545)	(43,573,922)
Net General Fund Fringe Benefits	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$203,277,671
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses ¹	2,155,582	3,498,452	4,723,414	2,540,497	2,540,497
Capital Equipment	0	0	0	0	0
Total Expenditures	\$186,412,018	\$203,817,365	\$205,515,407	\$211,886,328	\$205,818,168

¹ Includes Training, Conferences, and Other Operating Expenses.

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Group Health Insurance** **\$2,216,027**
 Health Insurance premiums total \$65,931,160, an increase of \$2,216,027, or 3.5 percent, over the FY 2008 Revised Budget Plan. The increase is based on a projected average increase of 5.0 percent for all County health insurance plans, effective January 1, 2009. The large percentage increases experienced by most employers earlier this decade have somewhat mitigated, and the County's experience mirrors this trend. However, advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization will continue to drive increases in medical costs.
- ◆ **Dental Insurance** **\$229,979**
 Dental Insurance premiums total \$2,885,580, an increase of \$229,979, or 8.7 percent, over the FY 2008 Revised Budget Plan. The increase is based on a projected premium increase of 5.0 percent, effective January 1, 2009, and increased employee participation.
- ◆ **Group Life Insurance** **(\$115,326)**
 Life Insurance premiums total \$1,875,651, a decrease of \$115,326, or 5.8 percent, from the FY 2008 Revised Budget Plan. The decrease is based on \$284,952 of projected savings in FY 2008, partially offset by increases of \$133,814 based on a projected premium increase of 5.0 percent, effective January 1, 2009; \$19,649 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; and \$16,163 based on the FY 2009 Market Index of 1.48 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009.

Employee Benefits

- ◆ **Social Security (FICA)** **\$4,084,742**
Social Security contributions total \$45,948,013, an increase of \$4,084,742, or 9.8 percent, over the *FY 2008 Revised Budget Plan*. The increase includes \$3,873,553 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and to reflect the change in the federally set maximum pay base against which contributions are calculated and \$211,189 based on the FY 2009 Market Index of 1.48 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009.

Note: The Social Security wage base increases from \$97,500 to \$102,000 as of January 1, 2008 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 remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2009 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 2009.

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police)** **\$2,172,533**
FY 2009 employer contributions to the retirement systems total \$92,122,429, an increase of \$2,172,533, or 2.4 percent, over the *FY 2008 Revised Budget Plan*. The increase includes \$1,594,016 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$1,000,867 based on the FY 2009 Market Index of 1.48 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009; and \$1,346,572 based on projected increases in the employer contribution rates (*see table below for further details*), partially offset by a decrease of \$1,768,922 based on projected savings in FY 2008.

The increase in rates for FY 2009 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio is below 90 percent or above 120 percent.

Adjustments Associated with the Corridor

As a result of the June 30, 2007 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system increased slightly from 85.2 to 85.5 percent. However, no change was warranted in the employer contribution rate. The Police Officers and Uniformed systems remain within the corridor at 93.3 percent and 92.6 percent respectively, with no adjustment to the contribution rate.

Increases Associated with Benefit Enhancements

The employer contribution rate for the Police Officers system is required to increase by 1.34 percentage points. An increase of 0.45 percentage points is based on a retiree cost of living increase benefit enhancement approved by the system's Board of Trustees effective July 1, 2007. An additional increase in the employer contribution rate of 0.89 percentage points is the result of a decrease in the employee contribution rate of 1.00 percentage point, from 11.00 percent to 10.00 percent of pay. This decrease in the employee contribution rate will reduce Police Officers' out-of-pocket costs and make the Police benefits package more competitive with surrounding jurisdictions. It is anticipated that additional adjustments will be made in subsequent years to continue to reduce the employee contribution rate for the Police Officers system.

Employee Benefits

The following table shows the FY 2008 contribution rates and projected rates for FY 2009 as included in the FY 2009 Advertised Budget Plan. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2008 Rates (%)	FY 2009 Advertised Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	26.33	26.33	0.00	No change.	\$0
Employees'	9.59	9.59	0.00	No change	\$0
Police	21.00	22.34	1.34	Increase of 0.45 percentage points and \$452,207 based on an elective 1.00 percent COLA and an increase of 0.89 percentage points and \$894,365 due to a 1.00 percentage point decrease in the employee contribution rate from 11.00 to 10.00 percent of pay.	\$1,346,572
Total					\$1,346,572

- ◆ **Virginia Retirement System (VRS)** **\$56,651**
 Virginia Retirement System contributions total \$1,355,336, an increase of \$56,651, or 4.4 percent, over the *FY 2008 Revised Budget Plan*. The increase is associated with salary adjustments necessary to support the County's compensation program for pay for performance. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 96 in FY 2009.
- ◆ **Unemployment Compensation** **\$42,372**
 Unemployment Compensation expenditures total \$363,166, an increase of \$42,372, or 13.2 percent, over the *FY 2008 Revised Budget Plan*. The increase is due to a projected growth in expenditures.
- ◆ **Capital Projects Reimbursements** **(\$133,140)**
 Capital Projects reimbursements total \$1,135,504, an increase of \$133,140, or 13.3 percent, over the *FY 2008 Revised Budget Plan*. The increase is associated with an anticipated increase in reimbursements for those employees who charge a portion of their time to capital projects.
- ◆ **Training** **(\$2,224,962)**
 Training funding totals \$1,977,850, a decrease of \$2,224,962, or 52.9 percent, from the *FY 2008 Revised Budget Plan*. The decrease is primarily due to a \$1,000,000 reduction associated with the one-time funding of a compensation study reserve in FY 2008 and one-time carryover of \$1,224,962 at the *FY 2007 Carryover Review*.

Total FY 2009 training funding includes the following:

- \$742,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$605,000 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with specially designated task forces and special studies.
- \$50,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.
- \$220,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.

Employee Benefits

- \$300,000 is included for Tuition Assistance Program (TAP) reimbursements.
- \$60,000 is included for Language Tuition Assistance Program (LTAP) reimbursements.

- ◆ **Other Benefits** **\$42,045**
A net increase of \$42,045 over the *FY 2008 Revised Budget Plan* reflects the expenditures for the Employee Assistance Program (EAP) and the Employees Advisory Council (EAC), with the increase being primarily attributable to an anticipated increase of \$41,279 in EAP expenses, and an increase of \$766 in the contribution to the EAC based on the calculation methodology which takes one-third of 85 percent of the actual revenues realized from vending machine sales.

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

- ◆ **Personnel Services Reduction** **(\$379,278)**
A decrease of \$379,278 in Fringe Benefits as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed, Employees', and Police Retirement Systems.
- ◆ **Market Adjustments** **\$1,228,219**
A net increase of \$1,228,219 in Fringe Benefits based on the FY 2009 Market Index of 2.96 percent, discounted by 50 percent to 1.48 percent as a result of budget constraints, is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.
- ◆ **Pay for Performance Reduction** **(\$466,846)**
A decrease of \$466,846 in Fringe Benefits resulting from a 50 percent discount to employee increases as part of the pay for performance system for FY 2009. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Employees' Retirement System.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$466,846**
An increase of \$466,846 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Employees' Retirement System.

Employee Benefits

◆ **Market Rate Adjustment** **\$1,228,219**

An increase of \$1,228,219 is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.

◆ **Maintain Health Insurance Premiums at Current Levels** **(\$1,800,000)**

A decrease of \$1,800,000 is based on anticipated savings as a result of the decision by the Board of Supervisors to hold premiums for the County's self-insured health insurance plans at current levels. In the FY 2009 Advertised Budget Plan, a premium increase of 5 percent had been included as a planning factor. As a result of the Board's decision, premiums for the CareFirst PPO (preferred provider organization) and POS (point of service) plans, as well as the CIGNA OAP (open access plan) will remain flat. However, it should be noted that, as the County's Kaiser HMO (health maintenance organization) is fully insured, the County has no control over premium increases for that plan.

◆ **Reduction in the Social Security Offset for Service Connected Disability Benefits** **\$260,000**

A net increase of \$260,000 due to a reduction in the Social Security offset multiplier from 40 percent to 30 percent for service-connected disability benefits, effective July 1, 2008 for the Uniformed and Employees' Retirement Systems. As a result of the Board's decision, the Social Security offset in both the Uniformed and Employees' systems is reduced from 40 percent to 30 percent for both disability and age-based Social Security benefits. It should be noted that, since Police Officers do not earn eligibility for Social Security during their employment, there is no Social Security offset in the Police Officers system.

As a result of this benefit enhancement, the employer contribution rates for the Uniformed and Employees' systems are required to increase. These adjustments to the employer contribution rates from the FY 2009 Advertised Budget Plan are summarized below:

Fund	FY 2009 Advertised Rates (%)	FY 2009 Adopted Rates (%)	Percentage Point Change (%)	Change in General Fund Impact
Uniformed	26.33	26.46	0.13	\$192,500
Employees'	9.59	9.62	0.03	\$67,500
Total				\$260,000

The following table shows the FY 2008 contribution rates and final rates for FY 2009:

Fund	FY 2008 Rates (%)	FY 2009 Rates (%)	Percentage Point Change (%)	Reason for Increase
Uniformed	26.33	26.46	0.13	Reduction in the Social Security offset multiplier from 40 to 30 percent
Employees'	9.59	9.62	0.03	Reduction in the Social Security offset multiplier from 40 to 30 percent
Police	21.00	22.34	1.34	Increase of 0.45 percentage points based on an elective 1.00 percent COLA and an increase of 0.89 percentage points due to a 1.00 percentage point decrease in the employee contribution rate from 11.00 to 10.00 percent of pay

Employee Benefits

◆ **New Positions**

\$150,137

A net increase of \$150,137 in Fringe Benefits based on funding for new positions including:

- Agency 67, Department of Family Services - 2/2.0 SYE new positions for Adult Protective Services (APS) to help meet mandates outlined in the Virginia Code. The two new APS social workers will investigate situations of abuse, neglect and exploitation involving adults age 60 and older and persons over age 18 who are incapacitated.
- Agency 90, Police Department - 4/4.0 SYE new positions to support the continuation of the Protecting Children Against Sex Offenders (P'CASO) program. ChildSafeNet, a nonprofit organization, has supported the P'CASO program via grant dollars received from a FY 2004 Congressional earmark. Additional grant support is not anticipated and the program could not be continued without General Fund support.

It should be noted that other new positions were approved by the Board of Supervisors that did not impact Agency 89, Employee Benefits, including:

- Agency 31, Land Development Services - 8/8.0 SYE new positions to increase the County's efforts in residential code enforcement in order to maintain safe housing and neighborhoods for all County residents. It is anticipated that Fringe Benefit funding related to these positions will be transferred to Agency 89 at the *FY 2009 Third Quarter Review*.
- Agency 40, Department of Transportation - 19/19.0 SYE new positions in Fund 124, County and Regional Transportation Projects, for the County to improve its capacity to manage an expanded project workload resulting from new transportation funding. Funding for Fringe Benefits for these positions is fully funded by the commercial real estate tax for transportation included in Fund 124; therefore, there is no net impact to Agency 89.

◆ **Reduction of GASB Funding**

(\$5,100,000)

A decrease of \$5,100,000 is associated with a reduction in the contribution towards the annual required contribution (ARC) for the County's GASB 45 liability. In the FY 2009 Advertised Budget Plan, an amount of \$15 million, including \$6.8 million previously funded by the General Fund associated with the explicit and implicit subsidies provided to retirees and an additional \$8.2 million for use towards the annual required contribution, was proposed to be transferred from Fund 506, Health Benefits Trust Fund, to Fund 603, OPEB Trust Fund, to address the GASB liability. As a result of this adjustment, the transfer to the OPEB Trust Fund will be reduced to \$9.9 million and the remainder will be reimbursed to the General Fund to offset benefits expenditures. For more information on GASB 45, please refer to Fund 603 in Volume 2 of the FY 2009 Adopted Budget Plan.

◆ **Existing Transportation Related Positions**

\$1,539,907

A net increase of \$1,539,907 associated with the transfer of 75/75.0 SYE positions in the Department of Transportation and 18/18.0 SYE positions from the Office of Capital Facilities from Fund 124, to the General Fund. The FY 2009 Advertised Budget Plan had proposed the transfer and support of these positions and operating costs by new transportation dollars within Fund 124. However, in order to make a greater amount of funding available for capital roadway improvement and pedestrian projects, the Board of Supervisors approved the continuation of General Fund support of existing staffing and program costs, which will not be transferred to Fund 124.

◆ **Anticipated Benefits Savings**

(\$2,813,269)

A net decrease of \$2,813,269 is primarily associated with anticipated savings as a result of close management of the County's health care plans, as well as projected savings for Social Security expenditures resulting from reductions in funding for limited-term positions implemented for agencies supported by the General Fund. In addition, the County's new health promotion and wellness initiative should result in savings in medical costs for participants in the County's health plans.

Employee Benefits

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,698,042**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$875,503 and unencumbered funding of \$349,459 in Operating Expenses, as well as \$473,080 in Fringe Benefits associated with the net creation of 18/19.90 SYE new positions.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Employee Benefits

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category							
BENEFIT CATEGORY	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Advertised	FY 2009 Adopted	Amount Inc/(Dec)	% Inc/ (Dec)
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	\$67,107,724	\$74,947,843	\$72,211,837	\$70,853,010	\$69,534,819	(\$2,677,018)	(3.7%)
Reimbursements	(8,177,380)	(12,496,704)	(8,496,704)	(4,921,850)	(9,914,322)	(1,417,618)	16.7%
Net Cost	\$58,930,344	\$62,451,139	\$63,715,133	\$65,931,160	\$59,620,497	(\$4,094,636)	(6.4%)
Dental Insurance							
Expenditures	\$3,528,206	\$3,892,364	\$4,100,995	\$4,411,972	\$4,413,964	\$312,969	7.6%
Reimbursements	(1,330,967)	(645,394)	(1,445,394)	(1,526,392)	(1,503,189)	(57,795)	4.0%
Net Cost	\$2,197,239	\$3,246,970	\$2,655,601	\$2,885,580	\$2,910,775	\$255,174	9.6%
Group Life Insurance							
Expenditures	\$2,560,733	\$2,713,250	\$2,873,355	\$3,136,383	\$3,159,652	\$286,297	10.0%
Reimbursements	(837,967)	(762,378)	(882,378)	(1,260,732)	(1,239,138)	(356,760)	40.4%
Net Cost	\$1,722,766	\$1,950,872	\$1,990,977	\$1,875,651	\$1,920,514	(\$70,463)	(3.5%)
FICA							
Expenditures	\$52,546,257	\$56,686,589	\$55,570,428	\$60,022,999	\$57,794,397	\$2,223,969	4.0%
Reimbursements	(13,275,571)	(12,707,157)	(13,707,157)	(14,074,986)	(13,662,065)	45,092	(0.3%)
Net Cost	\$39,270,686	\$43,979,432	\$41,863,271	\$45,948,013	\$44,132,332	\$2,269,061	5.4%
Employees' Retirement							
Expenditures	\$41,109,684	\$44,404,197	\$44,965,708	\$45,502,604	\$45,723,760	\$758,052	1.7%
Reimbursements	(13,536,055)	(15,428,959)	(14,628,959)	(14,175,457)	(13,674,069)	954,890	(6.5%)
Net Cost	\$27,573,629	\$28,975,238	\$30,336,749	\$31,327,147	\$32,049,691	\$1,712,942	5.6%
Uniformed Retirement							
Expenditures	\$36,486,832	\$39,097,529	\$39,197,529	\$40,089,943	\$40,973,515	\$1,775,986	4.5%
Reimbursements	(1,408,959)	(1,492,312)	(1,492,312)	(2,057,644)	(2,100,655)	(608,343)	40.8%
Net Cost	\$35,077,873	\$37,605,217	\$37,705,217	\$38,032,299	\$38,872,860	\$1,167,643	3.1%
Police Retirement							
Expenditures	\$19,222,753	\$21,562,870	\$21,962,870	\$23,107,963	\$23,532,984	\$1,570,114	7.1%
Reimbursements	(233,536)	(69,940)	(54,940)	(344,980)	(344,980)	(290,040)	527.9%
Net Cost	\$18,989,217	\$21,492,930	\$21,907,930	\$22,762,983	\$23,188,004	\$1,280,074	5.8%
Virginia Retirement System	\$1,174,847	\$1,298,685	\$1,298,685	\$1,355,336	\$1,355,336	\$56,651	4.4%
Unemployment Compensation	\$302,034	\$320,794	\$320,794	\$363,166	\$363,166	\$42,372	13.2%
Capital Project Reimbursements	(\$982,199)	(\$1,002,364)	(\$1,002,364)	(\$1,135,504)	(\$1,135,504)	(\$133,140)	13.3%
Total Fringe Benefits:							
Expenditures	\$224,039,070	\$244,924,121	\$242,502,201	\$248,843,376	\$246,851,593	\$4,349,392	1.8%
Reimbursements	(\$39,782,634)	(\$44,605,208)	(\$41,710,208)	(\$39,497,545)	(\$43,573,922)	(\$1,863,714)	4.5%
Total Fringe Benefits	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$203,277,671	\$2,485,678	1.2%
OPERATING EXPENSES							
Tuition/Training	\$1,702,211	\$2,977,850	\$4,202,812	\$1,977,850	\$1,977,850	(\$2,224,962)	(52.9%)
Other Operating	46,720	39,176	39,176	39,942	39,942	766	2.0%
Language Proficiency Pay	138,620	198,528	198,528	198,528	198,528	0	0.0%
Employee Assistance Program	268,031	282,898	282,898	324,177	324,177	41,279	14.6%
Total Operating Expenses	\$2,155,582	\$3,498,452	\$4,723,414	\$2,540,497	\$2,540,497	(\$2,182,917)	(46.2%)
TOTAL EXPENDITURES	\$226,194,652	\$248,422,573	\$247,225,615	\$251,383,873	\$249,392,090	\$2,166,475	0.9%
TOTAL REIMBURSEMENTS	(\$39,782,634)	(\$44,605,208)	(\$41,710,208)	(\$39,497,545)	(\$43,573,922)	(\$1,863,714)	4.5%
NET COST TO THE COUNTY	\$186,412,018	\$203,817,365	\$205,515,407	\$211,886,328	\$205,818,168	\$302,761	0.1%



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