



**FY 2021 ADOPTED
BUDGET PLAN
VOLUME 1: GENERAL FUND**



**Fairfax County,
Virginia**

Fairfax County Board of Supervisors

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Penelope A. Gross, Vice Chairman, Mason District

James R. Walkinshaw, Braddock District

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Fairfax County Leadership Team

Bryan J. Hill, County Executive

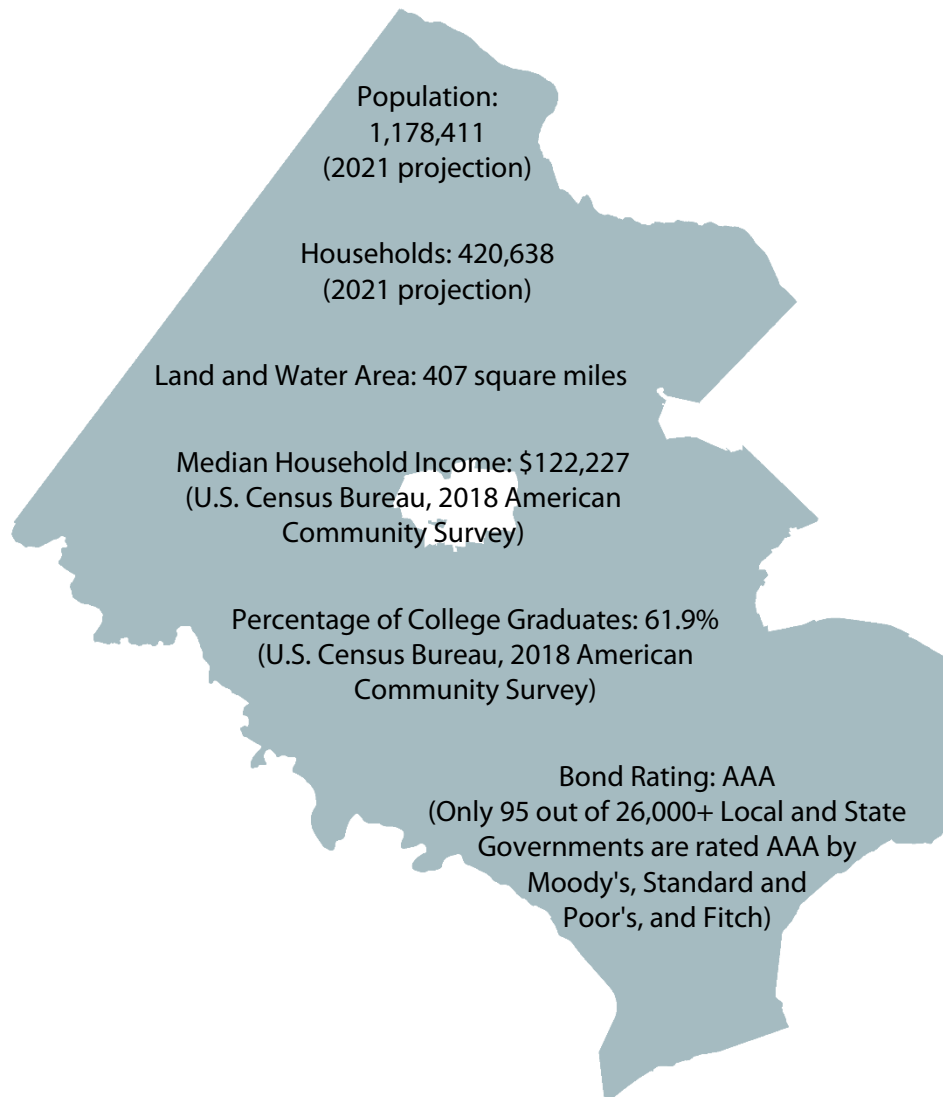
Joseph M. Mondoro, Chief Financial Officer

Tisha Deeghan, Deputy County Executive

Rachel Flynn, Deputy County Executive

David M. Rohrer, Deputy County Executive

Fairfax County, Virginia... At a Glance



Fairfax County, Virginia

Fiscal Year 2021 Adopted Budget Plan

Volume 1: General Fund

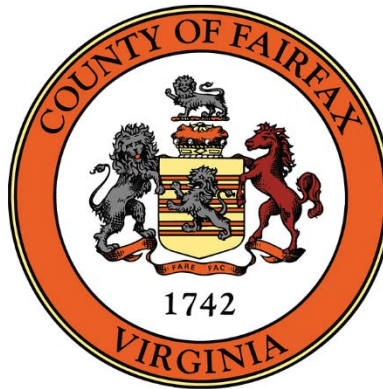


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Prepared by the
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the Economic, Demographic and Statistical Research Group,
the Office of Public Affairs, the Department of Tax Administration,
and all other agency staff that assisted in the
development of the FY 2021 budget*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

BUDGET CALENDAR

For Preparation of the FY 2021 Budget

2019

July

July 1:
Fiscal Year 2020 begins.

November

November 26:
County Executive and FCPS superintendent provide FY 2021 budget forecasts at joint meeting of Board of Supervisors and School Board.

2020

January

January 9:
Superintendent releases FCPS FY 2021 Proposed budget.
January 27-29:
School Board holds public hearings on budget.

February

February 6:
School Board adopts FCPS FY 2021 Advertised Budget.
February 25:
County Executive releases FY 2021 Advertised Budget.

March

March 10:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2021.

April

April 7:
County Executive submits *FY 2021 Updated Budget Proposal in Response to the Coronavirus Pandemic* to the Board of Supervisors
April 14:
Board of Supervisors holds public hearing on FY 2021 effective tax rate.
April 28-30:
Board of Supervisors holds public hearings on County budget.

May

May 5:
Board of Supervisors mark-up FY 2021 Budget and adopts *FY 2020 Third Quarter Review*.
May 7:
School Board FY 2021 Approved Budget presented for new business.
May 12:
Board of Supervisors adopts FY 2021 budget and tax rate, including transfer to FCPS.
May 12-13:
School Board holds public hearings on budget.
May 21:
School Board adopts FY 2021 Approved Budget.

July

July 1:
Fiscal Year 2021 begins.



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How to Read the Budget

Volume 1 Overview

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

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

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2021 Adopted Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

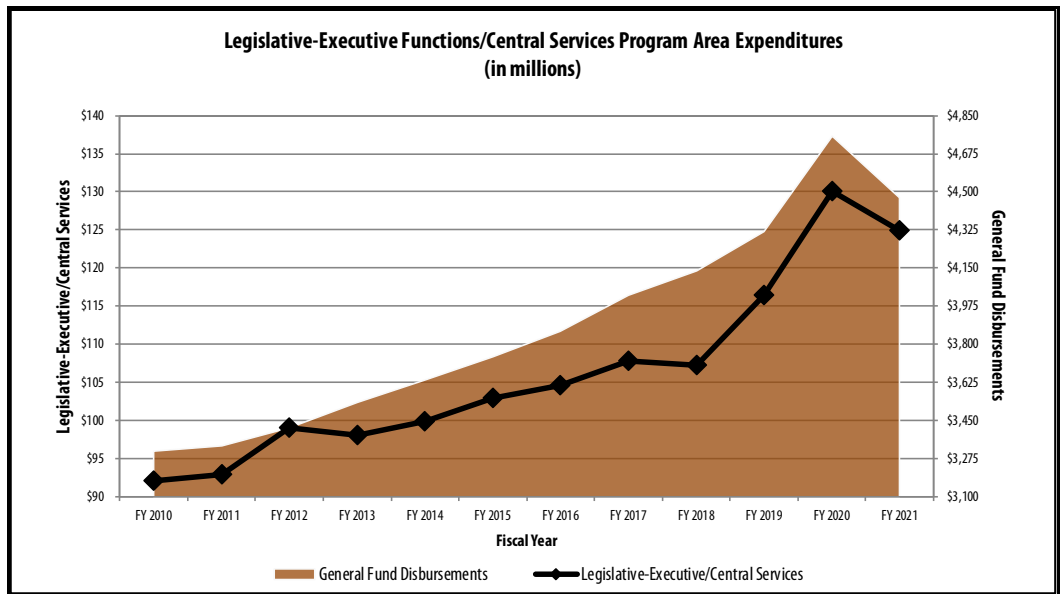
Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by category and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area. Following are examples of the Legislative-Executive Functions/Central Services “Program Area Summary by Category” and “Program Area Summary by Agency” charts, detailing expenditure and position data.

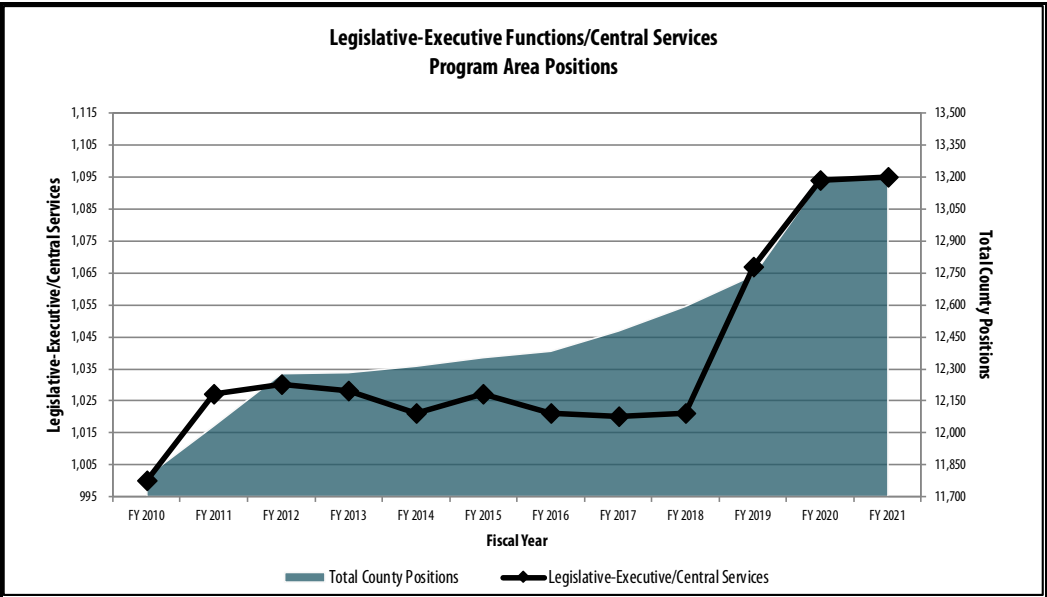
Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$87,815,327	\$97,060,200	\$97,517,406	\$103,052,404	\$97,737,026
Operating Expenses	30,399,479	28,037,176	34,223,759	29,400,146	28,987,396
Capital Equipment	8,522	0	8,239	0	0
Subtotal	\$118,223,328	\$125,097,376	\$131,749,404	\$132,452,550	\$126,724,422
Less:					
Recovered Costs	(\$1,809,563)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$116,413,765	\$123,350,472	\$130,002,500	\$130,705,646	\$124,977,518
Income	\$6,612,827	\$6,728,750	\$7,388,924	\$6,889,924	\$6,889,924
NET COST TO THE COUNTY	\$109,800,938	\$116,621,722	\$122,613,576	\$123,815,722	\$118,087,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	984 / 984	977 / 977	1010 / 1010	1015 / 1015	1011 / 1011
Exempt	83 / 83	83 / 83	84 / 84	84 / 84	84 / 84

How to Read the Budget

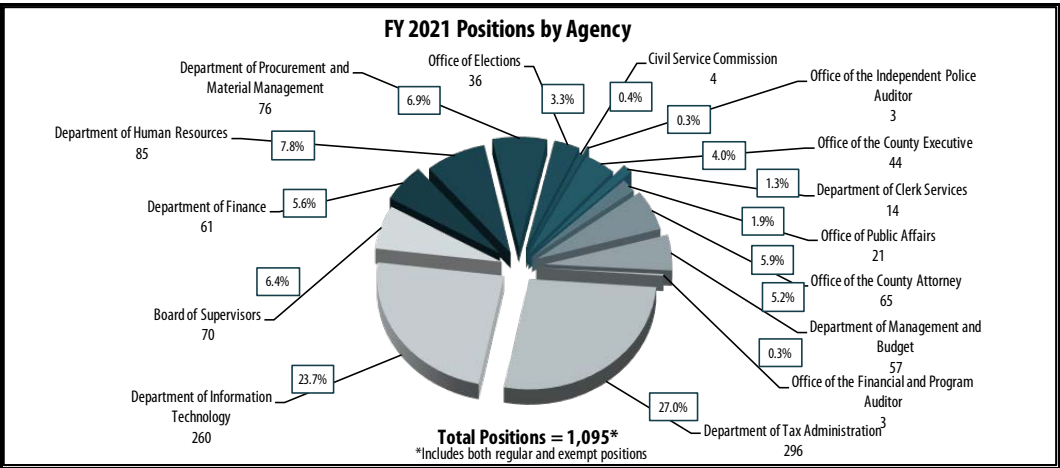
Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Board of Supervisors	\$5,320,888	\$5,517,094	\$5,517,094	\$6,768,143	\$5,517,094
Office of the County Executive	6,925,329	5,560,836	5,663,269	6,118,458	5,817,714
Department of Clerk Services	0	1,817,896	1,818,969	1,862,855	1,817,896
Department of Finance	8,864,916	8,987,135	9,203,060	9,324,191	9,148,571
Department of Human Resources	7,637,612	8,164,738	8,271,732	8,528,803	8,164,738
Department of Procurement and Material Management	7,195,503	7,476,149	8,449,466	7,773,696	7,568,849
Office of Public Affairs	1,539,248	1,790,052	1,923,200	1,858,814	1,790,052
Office of Elections	4,362,730	4,460,159	7,259,513	5,090,904	4,993,525
Office of the County Attorney	7,501,490	8,105,981	9,084,801	8,397,788	8,105,981
Department of Management and Budget	5,369,399	5,516,999	6,013,866	6,070,912	5,516,999
Office of the Financial and Program Auditor	268,581	413,868	413,868	428,403	413,868
Civil Service Commission	394,141	468,731	468,767	484,131	468,731
Office of the Independent Police Auditor	317,379	328,198	428,198	342,434	328,198
Department of Tax Administration	25,310,705	27,910,356	28,156,850	28,750,641	27,826,856
Department of Information Technology	35,405,844	36,832,280	37,329,847	38,905,473	37,498,446
Total Expenditures	\$116,413,765	\$123,350,472	\$130,002,500	\$130,705,646	\$124,977,518

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2021 Adopted Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes.





Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2021 Adopted Budget Plan:



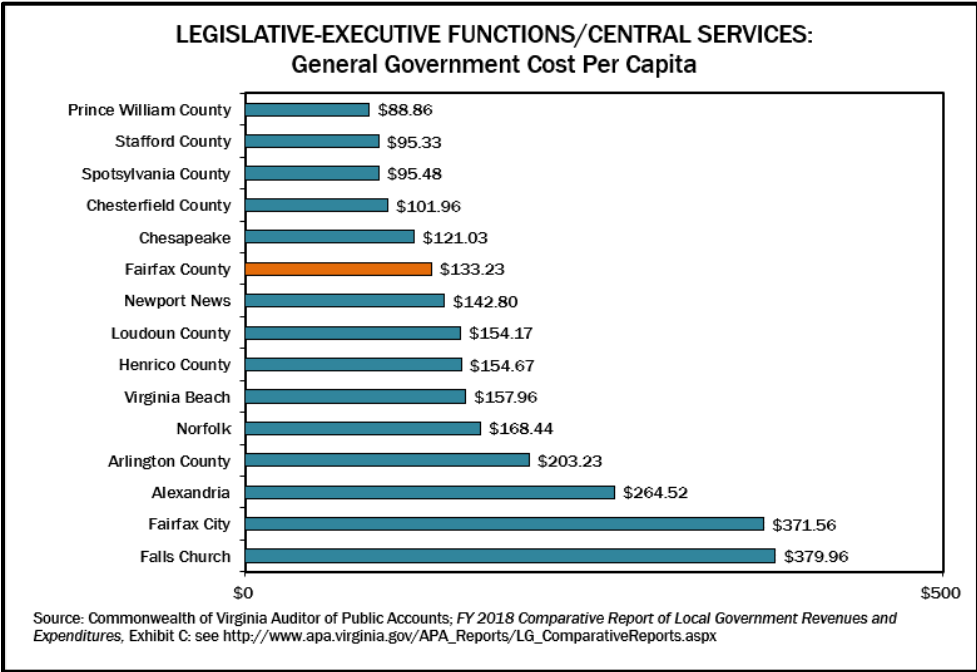
Benchmarking

In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Agencies rely on various sources of comparative data prepared by the state, professional associations, and nonprofit/research organizations.

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

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

- Virginia Department of Health and the Virginia Department of Social Services



Agency Narratives

Most agency narratives include the following components:

- Agency Mission
- Focus Section
- Pandemic Response and Impact
- Organization Chart
- Budget and Staff Resources
- FY 2021 Funding Adjustments / Changes to the FY 2020 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Performance Measurement Results

Agency Mission and Focus

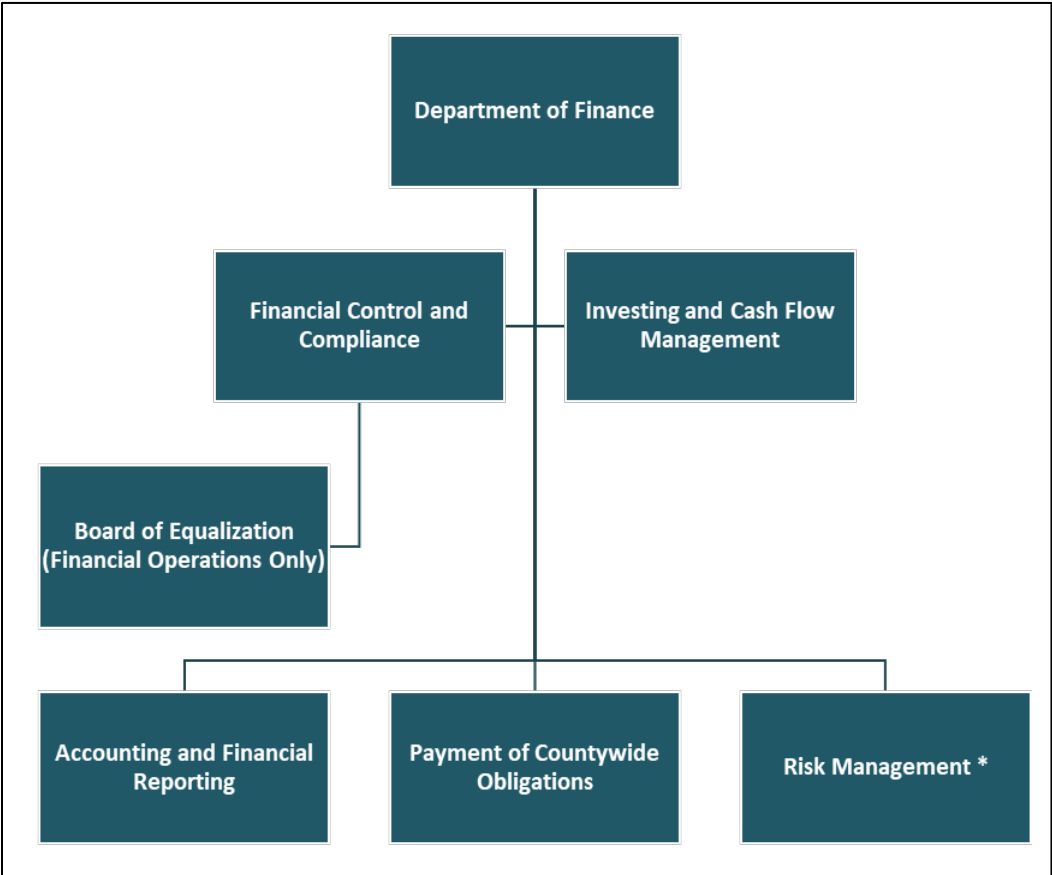
The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The 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.

Pandemic Response and Impact

The COVID-19 pandemic has had a significant impact on County agencies and the communities they serve. A Pandemic Response and Impact section has been included in most agency narratives to describe the effects that the pandemic has had on the agency's operations, including actions taken to reduce the spread of the disease, support provided to residents, businesses and nonprofit organizations that have been adversely impacted by the pandemic, and modifications to business practices so that services can continue to be provided safely.

Organization Chart

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



Budget and Staff Resources

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

- **Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.
- **Capital Equipment** includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- **Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,682,648	\$4,913,119	\$4,991,055	\$5,228,225	\$5,052,605
Operating Expenses	4,938,495	4,825,713	4,963,702	4,847,663	4,847,663
Subtotal	\$9,621,143	\$9,738,832	\$9,954,757	\$10,075,888	\$9,900,268
Less:					
Recovered Costs	(\$756,227)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,864,916	\$8,987,135	\$9,203,060	\$9,324,191	\$9,148,571
Income:					
State Shared Finance Expenses	\$343,445	\$350,868	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	6,796	8,579	7,181	7,181	7,181
Total Income	\$350,241	\$359,447	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,514,675	\$8,627,688	\$8,835,928	\$8,957,059	\$8,781,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	61 / 61	61 / 61	61 / 61

The funding section of the table also includes income attributable to the agency and the total net cost to the County (total expenditures minus total income).

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2019 Actuals, the FY 2020 Adopted Budget Plan, the FY 2020 Revised Budget Plan, FY 2021 Advertised Budget Plan, and the FY 2021 Adopted Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

**FY 2021
Funding
Adjustments**

The "FY 2021 Funding Adjustments" section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2020 Adopted Budget Plan necessary to support the FY 2021 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

Transfer of support for the Board of Equalization	\$83,500
An increase of \$83,500, including \$61,550 in Personnel Services and \$21,950 in Operating Expenses, is associated with the transfer of financial operations support for the Board of Equalization from Agency 57, Department of Tax Administration, to Agency 06, Department of Finance.	
Position Adjustment	\$77,936
An increase of \$77,936 is associated with 1/1.0 FTE position transferred from Agency 02, Office of the County Executive, to the Department of Finance in FY 2020.	

**Changes to the
FY 2020
Adopted
Budget Plan**

The "Changes to FY 2020 Adopted Budget Plan" section reflects all approved changes in the *FY 2020 Revised Budget Plan* since passage of the FY 2020 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2019 Carryover Review*, *FY 2020 Third Quarter Review*, and all other approved changes made through April 30, 2020.

Carryover Adjustments	\$32,071
As part of the <i>FY 2019 Carryover Review</i> , the Board of Supervisors approved unencumbered funding of \$32,071 for Operating Expenses, mainly for webpage redesign and marketing projects as well as continued upgrades to the Customer Relationship Management system used to track contacts with residents and communities. These functions were transferred from Agency 02, Office of the County Executive, to DEI.	
Third Quarter Adjustments	\$50,000
As part of the <i>FY 2020 Third Quarter Review</i> , the Board of Supervisors approved the appropriation of \$50,000 in Unsolicited Public-Private Education Facilities and Infrastructure Act (PPEA) fee revenue received in conjunction with the Fairfax Peak Project for Operating Expenses to address costs associated with evaluation of the proposal.	

Cost Centers

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

Financial Control and Compliance

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,164,103	\$3,424,130	\$3,490,260	\$3,681,407	\$3,608,007
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	23 / 23	23 / 23	23 / 23

Position Detail

The [FY 2021 Adopted Budget Plan](#) includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions	
1 Director	1 Network/Telecom Analyst I
3 Chiefs, Finance Division	1 Business Analyst I
2 Financial Reporting Managers	1 Human Resources Generalist I
1 Business Analyst IV	1 Administrative Associate
5 Accountants III	2 Administrative Assistants IV
1 Accountant II	2 Administrative Assistants III
1 Accountant I	1 Administrative Assistant II

Performance Measurement Results

Fairfax County has an established Performance Measurement program, and measures have been included in the County's budget volumes for many years with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/100%	100%	100%
Percent of industry-standard yield achieved	148%	106%	110%/105%	110%	110%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%
Accounting and Financial Reporting					
Unqualified audit opinions	Yes	Yes	Yes/Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100%/100%	100%	100%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory	97%	97%	98%/93%	95%	98%
Percent change in processing efficiency resulting from use of e-commerce	6.0%	7.0%	7.0%/7.0%	7.0%	7.0%

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

Department of Finance					
FY 2021 Adopted Budget Plan: Performance Measures					
Financial Control and Compliance					
Goal					
To continually maintain and improve the financial management systems used across the County in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and County managers.					
Objective					
To ensure that 100 percent of bank accounts are reconciled within 30 days.					
Performance Indicators					
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	31,579	30,626	29,677/28,736	26,963	25,300
Efficiency					
Staff hours per 100 bank transactions	0.71	0.75	0.80/0.76	0.86	0.86
Service Quality					
Percent change of items requiring reconciliation	0.05%	0.01%	0.03%/0.01%	0.03%	0.03%
Outcome					
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%

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

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

Financial Schedules



FY 2021

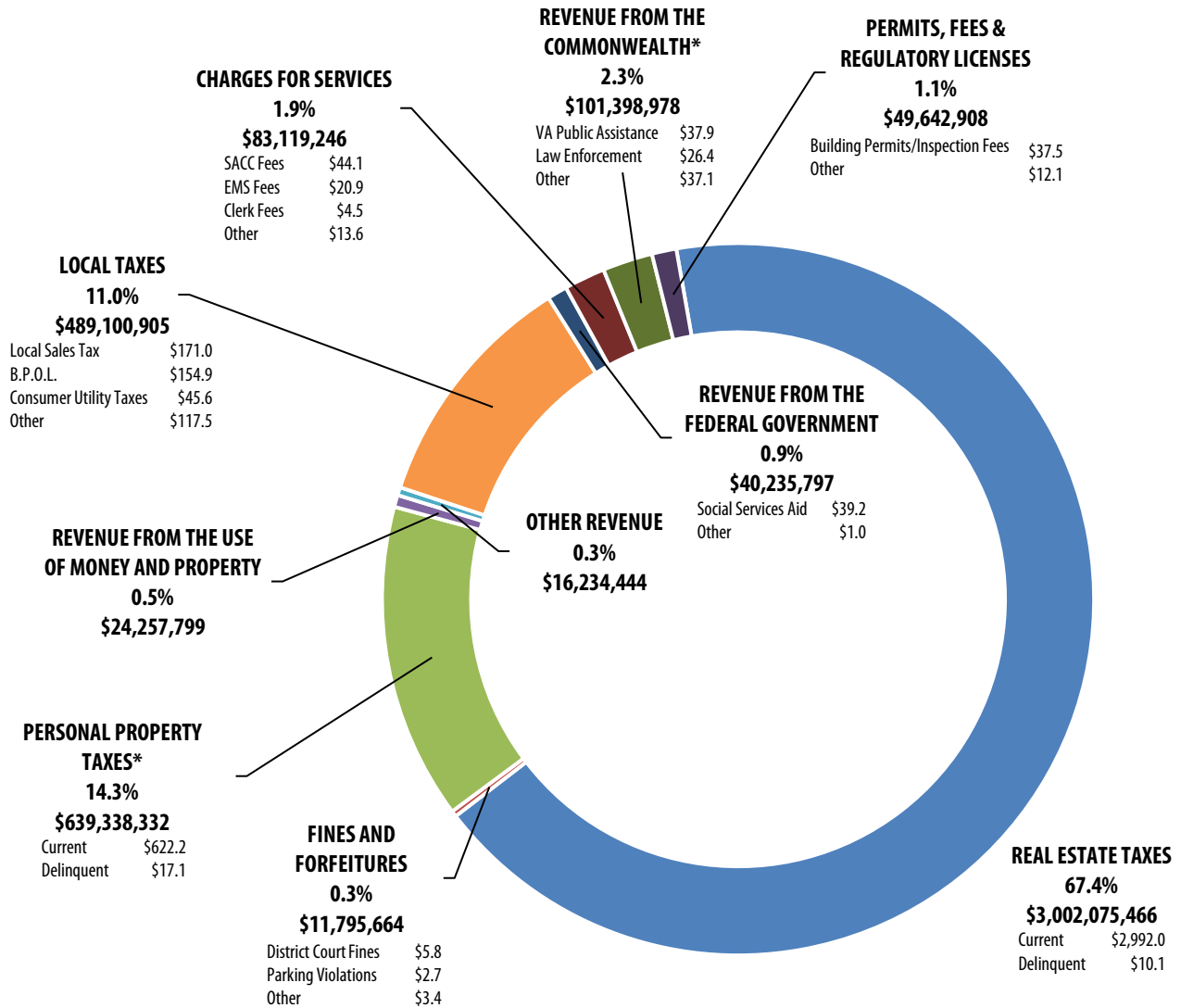
Adopted Budget Plan

FY 2021 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2021 GENERAL FUND RECEIPTS = \$4,457,199,539**

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

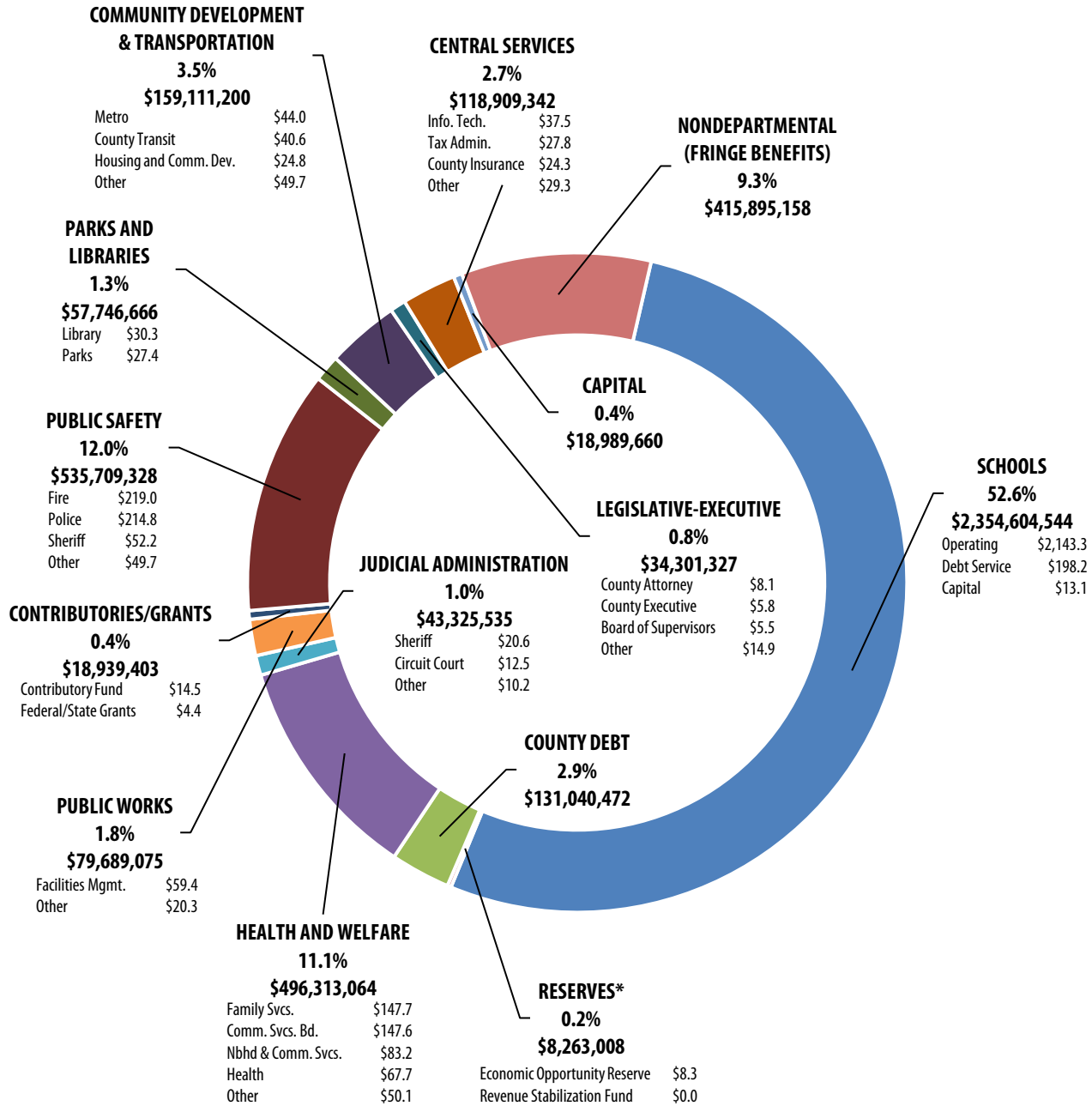
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2021 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2021 GENERAL FUND DISBURSEMENTS = \$4,472,837,782

In addition to FY 2021 revenues, available balances and transfers in are also utilized to support disbursement requirements.

* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2021 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July-June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$234,056,305	\$169,603,702	\$98,878,193	\$0	\$908	\$268,482,803	\$184,890,694	\$184,890,694	(\$83,592,109)	(31.13%)
Revenue										
Real Property Taxes	\$2,796,959,177	\$2,890,593,420	\$0	\$0	\$4,106,101	\$2,894,699,521	\$3,054,277,725	\$3,002,075,466	\$107,375,945	3.71%
Personal Property Taxes ¹	421,826,913	429,180,913	0	0	8,318,569	437,499,482	442,467,835	428,024,388	(9,475,094)	(2.17%)
General Other Local Taxes	528,245,784	537,425,572	0	0	6,843,356	544,268,928	547,921,558	489,100,905	(55,168,023)	(10.14%)
Permit, Fees & Regulatory Licenses	55,874,600	53,559,013	1,250,000	684,290	63,071	55,556,374	54,973,621	49,642,908	(5,913,466)	(10.64%)
Fines & Forfeitures	12,258,740	12,583,545	0	0	(787,881)	11,795,664	11,795,664	11,795,664	0	0.00%
Revenue from Use of Money & Property	71,181,118	82,283,249	0	0	(21,386,628)	60,896,621	48,452,270	24,257,799	(36,638,822)	(60.17%)
Charges for Services	85,476,153	83,305,683	0	0	3,090,655	86,396,338	87,154,390	83,119,246	(3,277,092)	(3.79%)
Revenue from the Commonwealth ¹	307,422,013	311,982,618	0	310,000	920,304	313,212,922	313,196,918	312,712,922	(500,000)	(0.16%)
Revenue from the Federal Government	43,970,037	39,350,986	1,309,877	200,075,485	71,262	240,807,610	40,235,797	40,235,797	(200,571,813)	(83.29%)
Recovered Costs/Other Revenue	18,610,536	16,934,540	0	50,000	(1,238,809)	15,745,731	16,234,444	16,234,444	488,713	3.10%
Total Revenue	\$4,341,825,071	\$4,457,199,539	\$2,559,877	\$201,119,775	\$0	\$4,660,879,191	\$4,616,710,222	\$4,457,199,539	(\$203,679,652)	(4.37%)
Transfers In										
Fund 40030 Cable Communications	\$3,877,319	\$2,785,414	\$0	\$0	\$0	\$2,785,414	\$2,411,781	\$2,411,781	(\$373,633)	(13.41%)
Fund 40080 Integrated Pest Management	141,000	141,000	0	0	0	141,000	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,125,000	0	0	0	1,125,000	1,125,000	1,125,000	0	0.00%
Fund 40130 Leaf Collection	0	54,000	0	0	0	54,000	54,000	54,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	548,000	494,000	0	0	0	494,000	494,000	494,000	0	0.00%
Fund 40150 Refuse Disposal	626,000	626,000	0	0	0	626,000	626,000	626,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	186,000	0	0	0	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	0	0	0	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	0	0	0	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$10,173,319	\$9,081,414	\$0	\$0	\$0	\$9,081,414	\$8,707,781	\$8,707,781	(\$373,633)	(4.11%)
Total Available	\$4,586,054,695	\$4,635,884,655	\$101,438,070	\$201,119,775	\$908	\$4,938,443,408	\$4,810,308,697	\$4,650,798,014	(\$287,645,394)	(5.82%)
Direct Expenditures										
Personnel Services	\$832,939,992	\$911,373,918	\$1,711,077	\$1,102,464	(\$5,943,501)	\$908,243,958	\$950,192,443	\$907,917,682	(\$326,276)	(0.04%)
Operating Expenses	373,896,407	370,420,896	32,161,319	212,682,346	2,000,579	617,265,140	353,870,144	355,528,865	(261,736,275)	(42.40%)
Recovered Costs	(37,026,057)	(37,367,094)	(205,032)	0	200,000	(37,372,126)	(35,687,226)	(34,995,105)	2,377,021	(6.36%)
Capital Equipment	3,155,889	466,734	1,760,829	0	3,742,922	5,970,485	504,565	200,000	(5,770,485)	(96.65%)
Fringe Benefits	378,582,572	404,522,195	2,690,870	(7,465,174)	0	399,747,891	416,333,451	399,978,711	230,820	0.06%
Total Direct Expenditures	\$1,551,548,803	\$1,649,416,649	\$38,119,063	\$206,319,636	\$0	\$1,893,855,348	\$1,685,213,377	\$1,628,630,153	(\$265,225,195)	(14.00%)
Transfers Out										
Fund S10000 School Operating	\$2,051,659,207	\$2,136,016,697	\$0	\$0	\$0	\$2,136,016,697	\$2,221,533,075	\$2,143,322,211	\$7,305,514	0.34%
Fund S31000 School Construction	15,600,000	13,100,000	0	0	0	13,100,000	13,100,000	13,100,000	0	0.00%
Fund 10010 Revenue Stabilization ²	10,481,305	0	3,369,035	293,123	0	3,662,158	1,392,102	0	(3,662,158)	(100.00%)
Fund 10015 Economic Opportunity Reserve ³	0	0	33,921,880	293,123	0	34,215,003	11,981,088	8,263,008	(25,951,995)	(75.85%)
Fund 10020 Community Funding Pool	11,698,785	11,698,785	0	129,811	0	11,828,596	12,283,724	12,283,724	455,128	3.85%
Fund 10030 Contributory Fund	14,590,942	14,368,492	100,000	150,445	0	14,618,937	13,122,836	14,506,749	(112,188)	(0.77%)
Fund 10040 Information Technology	23,574,990	0	0	4,190,000	0	4,190,000	0	0	(4,190,000)	(100.00%)
Fund 20000 County Debt Service	147,052,944	131,759,616	0	0	0	131,759,616	131,040,472	131,040,472	(719,144)	(0.55%)
Fund 20001 School Debt Service	193,381,033	197,982,182	0	0	0	197,982,182	198,182,333	198,182,333	200,151	0.10%
Fund 30000 Metro Operations and Construction	20,695,098	43,950,424	0	0	0	43,950,424	46,743,779	43,950,424	0	0.00%
Fund 30010 General Construction and Contributions	21,955,055	17,443,691	6,803,029	0	0	24,246,720	17,665,805	16,456,430	(7,790,290)	(32.13%)

FY 2021 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July-June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Fund 30015 Environmental and Energy Program	0	0	0	0	0	0	1,300,000	916,615	916,615	-
Fund 30020 Infrastructure Replacement and Upgrades	26,685,901	0	11,251,187	0	0	11,251,187	0	0	(11,251,187)	(100.00%)
Fund 30030 Library Construction	0	0	1,530,000	0	0	1,530,000	0	0	(1,530,000)	(100.00%)
Fund 30050 Transportation Improvements	45,000	0	0	0	0	0	0	0	0	-
Fund 30060 Pedestrian Walkway Improvements	2,376,718	700,000	1,091,125	0	0	1,791,125	700,000	700,000	(1,091,125)	(60.92%)
Fund 30070 Public Safety Construction	0	0	300,000	0	0	300,000	0	0	(300,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	5,000,000	0	0	0	0	0	0	0	0	-
Fund 40000 County Transit Systems	36,151,131	40,633,472	0	0	0	40,633,472	42,555,146	40,633,472	0	0.00%
Fund 40040 Community Services Board	135,334,383	146,575,985	0	0	0	146,575,985	154,088,802	147,554,569	978,584	0.67%
Fund 40045 Early Childhood Birth to 5	0	0	0	0	0	0	34,376,405	32,564,400	32,564,400	-
Fund 40330 Elderly Housing Programs	1,862,722	1,885,995	0	0	0	1,885,995	1,913,396	1,885,995	0	0.00%
Fund 50000 Federal/State Grants	5,486,978	4,432,654	0	0	0	4,432,654	4,490,584	4,432,654	0	0.00%
Fund 60000 County Insurance	24,236,650	24,291,320	0	(2,563,000)	0	21,728,320	24,349,405	24,291,320	2,563,000	11.80%
Fund 60020 Document Services Division	3,941,831	3,941,831	0	0	0	3,941,831	3,941,831	3,941,831	0	0.00%
Fund 60030 Technology Infrastructure Services	3,037,500	0	1,539,898	3,284,798	0	4,824,696	0	0	(4,824,696)	(100.00%)
Fund 73030 OPEB Trust	10,490,000	10,490,000	0	(6,000,000)	0	4,490,000	4,490,000	4,490,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	684,916	741,768	0	0	0	741,768	832,664	774,807	33,039	4.45%
Total Transfers Out	\$2,766,023,089	\$2,800,012,912	\$59,906,154	(\$221,700)	\$0	\$2,859,697,366	\$2,940,083,447	\$2,843,291,014	(\$16,406,352)	(0.57%)
Total Disbursements	\$4,317,571,892	\$4,449,429,561	\$98,025,217	\$206,097,936	\$0	\$4,753,552,714	\$4,625,296,824	\$4,471,921,167	(\$281,631,547)	(5.92%)
Total Ending Balance	\$268,482,803	\$186,455,094	\$3,412,853	(\$4,978,161)	\$908	\$184,890,694	\$185,011,873	\$178,876,847	(\$6,013,847)	(3.25%)
Less:										
Managed Reserve ⁴	\$168,039,302	\$184,890,694				\$184,890,694	\$185,011,873	\$178,876,847	(\$6,013,847)	(3.25%)
Reserve for Potential One-Time Requirements ⁵	1,564,400	1,564,400	3,412,853	(4,977,253)					0	-
FY 2019 Audit Adjustments ⁶				(908)	908				0	-
Total Available	\$98,879,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-

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

² Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Revenue Stabilization Reserve is \$227.67 million, or 5.09 percent of total General Fund disbursements.

³ Target funding for the Economic Opportunity Reserve is 1.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Economic Opportunity Reserve Reserve is \$42.63 million, or 0.95 percent of total General Fund disbursements.

⁴ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Managed Reserve is \$178.88 million, or 4.00 percent of total General Fund disbursements.

⁵ As part of the FY 2020 Adopted Budget Plan, an amount of \$1,564,400 was set aside in reserve to address potential one-time requirements. As part of the FY 2019 Carryover Review, an amount of \$3,412,853 was added to the reserve for a total of \$4,977,253. This one-time funding was utilized as part of the FY 2020 Third Quarter Review.

⁶ As a result of FY 2019 audit adjustments, an amount of \$908 was available to be held in reserve in FY 2020. This one-time funding was utilized as part of the FY 2020 Third Quarter Review.

FY 2021 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July - June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors ¹	\$5,320,888	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$6,768,143	\$5,517,094	\$0	0.00%
02 Office of the County Executive ^{1,2,3}	6,925,329	5,560,836	102,433	0	0	5,663,269	6,118,458	5,817,714	154,445	2.73%
03 Department of Clerk Services ¹	0	1,817,896	1,073	0	0	1,818,969	1,862,855	1,817,896	(1,073)	(0.06%)
06 Department of Finance	8,864,916	8,987,135	215,925	0	0	9,203,060	9,324,191	9,148,571	(54,489)	(0.59%)
11 Department of Human Resources	7,637,612	8,164,738	106,994	0	0	8,271,732	8,528,803	8,164,738	(106,994)	(1.29%)
12 Department of Procurement and Material Management	7,195,503	7,476,149	973,317	0	0	8,449,466	7,773,696	7,568,849	(880,617)	(10.42%)
13 Office of Public Affairs	1,539,248	1,790,052	133,148	0	0	1,923,200	1,858,814	1,790,052	(133,148)	(6.92%)
15 Office of Elections	4,362,730	4,460,159	860,604	1,938,750	0	7,259,513	5,090,904	4,993,525	(2,265,988)	(31.21%)
17 Office of the County Attorney	7,501,490	8,105,981	978,820	0	0	9,084,801	8,397,788	8,105,981	(978,820)	(10.77%)
20 Department of Management and Budget	5,369,399	5,516,999	496,867	0	0	6,013,866	6,070,912	5,516,999	(496,867)	(8.26%)
37 Office of the Financial and Program Auditor	268,581	413,868	0	0	0	413,868	428,403	413,868	0	0.00%
41 Civil Service Commission	394,141	468,731	36	0	0	468,767	484,131	468,731	(36)	(0.01%)
42 Office of the Independent Police Auditor	317,379	328,198	100,000	0	0	428,198	342,434	328,198	(100,000)	(23.35%)
57 Department of Tax Administration	25,310,705	27,910,356	246,494	0	0	28,156,850	28,750,641	27,826,856	(329,994)	(1.17%)
70 Department of Information Technology	35,405,844	36,832,280	497,567	0	0	37,329,847	38,905,473	37,498,446	168,599	0.45%
Total Legislative-Executive Functions / Central Services	\$116,413,765	\$123,350,472	\$4,713,278	\$1,938,750	\$0	\$130,002,500	\$130,705,646	\$124,977,518	(\$5,024,982)	(3.87%)
Judicial Administration										
80 Circuit Court and Records	\$11,681,719	\$12,432,661	\$129,387	\$0	\$0	\$12,562,048	\$13,037,122	\$12,482,661	(\$79,387)	(0.63%)
82 Office of the Commonwealth's Attorney	3,939,548	4,340,028	722,832	0	0	5,062,860	6,126,493	5,049,457	(13,403)	(0.26%)
85 General District Court	3,903,874	4,385,501	347,446	0	0	4,732,947	5,185,743	4,385,501	(347,446)	(7.34%)
91 Office of the Sheriff	21,387,613	20,633,109	1,321,631	0	0	21,954,740	21,278,406	20,633,109	(1,321,631)	(6.02%)
Total Judicial Administration	\$40,912,754	\$41,791,299	\$2,521,296	\$0	\$0	\$44,312,595	\$45,627,764	\$42,550,728	(\$1,761,867)	(3.98%)
Public Safety										
04 Department of Cable and Consumer Services	\$771,763	\$760,719	\$0	\$0	\$0	\$760,719	\$786,807	\$760,719	\$0	0.00%
31 Land Development Services	13,826,548	12,634,338	12,216	608,384	(225,013)	13,029,925	14,045,213	13,662,545	632,620	4.86%
81 Juvenile and Domestic Relations District Court	24,195,433	25,825,193	170,739	0	0	25,995,932	26,798,013	25,825,193	(170,739)	(0.66%)
90 Police Department	203,408,784	215,438,279	5,547,448	0	0	220,985,727	225,962,139	214,788,028	(6,197,699)	(2.80%)
91 Office of the Sheriff	49,107,686	52,493,261	933,548	0	0	53,426,809	54,454,386	52,193,261	(1,233,548)	(2.31%)
92 Fire and Rescue Department	205,305,971	218,989,964	5,407,644	0	0	224,397,608	228,088,603	218,989,964	(5,407,644)	(2.41%)
93 Office of Emergency Management	1,769,631	1,947,864	813,584	0	0	2,761,448	1,996,116	1,947,864	(813,584)	(29.46%)
96 Department of Animal Sheltering	2,302,336	2,749,929	131,269	0	0	2,881,198	2,827,102	2,749,929	(131,269)	(4.56%)
97 Department of Code Compliance	4,454,539	4,791,825	132	0	0	4,791,957	4,948,491	4,791,825	(132)	(0.00%)
Total Public Safety	\$505,142,691	\$535,631,372	\$13,016,580	\$608,384	(\$225,013)	\$549,031,323	\$559,906,870	\$535,709,328	(\$13,321,995)	(2.43%)
Public Works										
08 Facilities Management Department	\$59,609,373	\$58,665,484	\$2,200,820	\$300,800	\$0	\$61,167,104	\$59,935,401	\$59,385,623	(\$1,781,481)	(2.91%)
25 Business Planning and Support	1,030,131	1,009,322	19,208	0	0	1,028,530	1,122,280	1,009,322	(19,208)	(1.87%)
26 Office of Capital Facilities	13,652,449	15,345,436	644,361	0	0	15,989,797	15,998,269	15,345,436	(644,361)	(4.03%)
87 Unclassified Administrative Expenses	4,154,968	3,948,694	16,508	0	0	3,965,202	3,948,694	3,948,694	(16,508)	(0.42%)
Total Public Works	\$78,446,921	\$78,968,936	\$2,880,897	\$300,800	\$0	\$82,150,633	\$81,004,644	\$79,689,075	(\$2,461,558)	(3.00%)

FY 2021 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July - June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare										
67 Department of Family Services ⁴	\$208,647,459	\$146,183,279	\$5,337,107	(\$350,000)	\$0	\$151,170,386	\$151,968,884	\$147,721,168	(\$3,449,218)	(2.28%)
71 Health Department	62,302,806	65,550,276	1,280,498	0	0	66,830,774	68,496,602	67,715,072	884,298	1.32%
73 Office to Prevent and End Homelessness ⁵	14,125,965	14,899,466	647,101	0	0	15,546,567	0	0	(15,546,567)	(100.00%)
77 Office of Strategy Management for Health and Human Services	3,070,055	3,524,055	248,390	0	0	3,772,445	3,490,858	3,369,767	(402,678)	(10.67%)
79 Department of Neighborhood and Community Services ⁴	31,791,417	117,183,923	(2,489,840)	0	0	114,694,083	86,766,418	83,218,369	(31,475,714)	(27.44%)
Total Health and Welfare	\$319,937,702	\$347,340,999	\$5,023,256	(\$350,000)	\$0	\$352,014,255	\$310,722,762	\$302,024,376	(\$49,989,879)	(14.20%)
Parks and Libraries										
51 Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$386,626	(\$300,800)	\$0	\$27,839,156	\$28,822,420	\$27,452,530	(\$386,626)	(1.39%)
52 Fairfax County Public Library	29,596,605	30,294,136	1,172,512	0	0	31,466,648	32,195,442	30,294,136	(1,172,512)	(3.73%)
Total Parks and Libraries	\$55,673,484	\$58,047,466	\$1,559,138	(\$300,800)	\$0	\$59,305,804	\$61,017,862	\$57,746,666	(\$1,559,138)	(2.63%)
Community Development										
16 Economic Development Authority	\$7,990,613	\$8,791,483	\$350,000	\$0	\$0	\$9,141,483	\$8,995,726	\$8,841,483	(\$300,000)	(3.28%)
30 Department of Economic Initiatives ³	0	1,216,480	32,071	50,000	0	1,298,551	1,255,895	1,216,480	(82,071)	(6.32%)
31 Land Development Services ³	15,998,443	16,129,247	1,123,095	41,080	225,013	17,518,435	16,600,915	15,101,040	(2,417,395)	(13.80%)
35 Department of Planning and Development ²	12,069,361	13,733,875	1,410,938	0	0	15,144,813	14,291,239	13,733,875	(1,410,938)	(9.32%)
36 Planning Commission ¹	833,400	0	0	0	0	0	0	0	0	--
38 Department of Housing and Community Development ⁵	6,805,129	7,500,907	228,040	0	0	7,728,947	25,950,646	24,830,358	17,101,411	221.26%
39 Office of Human Rights and Equity Programs	1,660,154	1,859,931	19,323	0	0	1,879,254	1,915,686	1,859,931	(19,323)	(1.03%)
40 Department of Transportation	8,629,374	8,944,137	639,923	0	0	9,584,060	9,296,421	8,944,137	(639,923)	(6.68%)
Total Community Development	\$53,986,474	\$58,176,060	\$3,803,390	\$91,080	\$225,013	\$62,295,543	\$78,306,528	\$74,527,304	\$12,231,761	19.64%
Nondepartmental										
87 Unclassified Administrative Expenses	\$1,159,101	\$200,000	\$1,637,912	\$211,496,596	\$0	\$213,334,508	\$200,000	\$10,038,597	(\$203,295,911)	(95.29%)
89 Employee Benefits	379,875,911	405,910,045	2,963,316	(7,465,174)	0	401,408,187	417,721,301	401,366,561	(41,626)	(0.01%)
Total Nondepartmental	\$381,035,012	\$406,110,045	\$4,601,228	\$204,031,422	\$0	\$614,742,695	\$417,921,301	\$411,405,158	(\$203,337,537)	(33.08%)
Total General Fund Direct Expenditures	\$1,551,548,803	\$1,649,416,649	\$38,119,063	\$206,319,636	\$0	\$1,893,855,348	\$1,685,213,377	\$1,628,630,153	(\$265,225,195)	(14.00%)

¹ As part of the FY 2020 Advertised Budget Plan, the functions performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, were consolidated into a new agency, Agency 03, Department of Clerk Services.

² As part of the FY 2020 Adopted Budget Plan, the Office of Community Revitalization in Agency 02, Office of the County Executive, was transferred to Agency 35, Department of Planning and Zoning, and Agency 35 was renamed to the Department of Planning and Development.

³ As part of the FY 2020 Adopted Budget Plan, a new agency, Agency 30, Department of Economic Initiatives, was established to consolidate the Office of Public Private Partnerships, previously in Agency 02, Office of the County Executive, with funding and positions supporting the Economic Success Strategic Plan in other agencies.

⁴ As part of the FY 2020 Advertised Budget Plan, the Office for Children was transferred from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services.

⁵ As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness, is consolidated with Agency 38, Department of Housing and Community Development.

Legislative-Executive Functions/Central Services Program Area



FY 2021

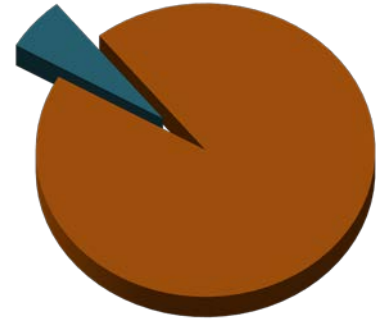
Adopted Budget Plan

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the FY 2020 Adopted Budget Plan, the County created the Department of Clerk Services as a result of an organizational review and analysis of the functions provided by the Office of the Clerk to the Board and the Planning Commission. Staff in the new agency will continue to provide support to both the Board of Supervisors and the Planning Commission.

Legislative-Executive/ Central Services



County General Fund Disbursements

The County continues to seek community feedback on the budget in FY 2021. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 35th consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In 2019, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the tenth consecutive year. Fairfax County is one of 29 jurisdictions recognized for this prestigious award and one of 57 jurisdictions overall.

In FY 2019, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee began increasing short-term interest rates and it is expected to continue to do so during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 41 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Legislative-Executive/Central Services Program Area Summary

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County received two National Association of Counties 2019 Achievement Awards, recognizing effective and innovative programs that have a positive impact on local communities (Service Gap Analysis Interactive Map: Older Adults and Stream Critter Cube Lab). Fairfax County also received a 2019 Significant Achievement Award from the Public Technologies Institute for the implementation of a successful email security program utilizing automated email security solutions and practices. In addition, Fairfax County has received a [Governor's Technology Award](#) in the category of *IT as Efficiency Driver*, presented at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2019 for the Medallion Web Mapping Applications. This compilation of mapping applications provides for the first time, consistent, detailed, sub-county level data for Health and Human Services staff to analyze how environmental conditions impact service demands for specified communities. The County has also been honored by multiple organizations for the recent redesign of its website. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

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

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$87,815,327	\$97,060,200	\$97,517,406	\$103,052,404	\$97,737,026
Operating Expenses	30,399,479	28,037,176	34,223,759	29,400,146	28,987,396
Capital Equipment	8,522	0	8,239	0	0
Subtotal	\$118,223,328	\$125,097,376	\$131,749,404	\$132,452,550	\$126,724,422
Less:					
Recovered Costs	(\$1,809,563)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$116,413,765	\$123,350,472	\$130,002,500	\$130,705,646	\$124,977,518
Income	\$6,612,827	\$6,728,750	\$7,388,924	\$6,889,924	\$6,889,924
NET COST TO THE COUNTY	\$109,800,938	\$116,621,722	\$122,613,576	\$123,815,722	\$118,087,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	984 / 984	977 / 977	1010 / 1010	1015 / 1015	1011 / 1011
Exempt	83 / 83	83 / 83	84 / 84	84 / 84	84 / 84

Legislative-Executive/Central Services Program Area Summary

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Board of Supervisors	\$5,320,888	\$5,517,094	\$5,517,094	\$6,768,143	\$5,517,094
Office of the County Executive	6,925,329	5,560,836	5,663,269	6,118,458	5,817,714
Department of Clerk Services	0	1,817,896	1,818,969	1,862,855	1,817,896
Department of Finance	8,864,916	8,987,135	9,203,060	9,324,191	9,148,571
Department of Human Resources	7,637,612	8,164,738	8,271,732	8,528,803	8,164,738
Department of Procurement and Material Management	7,195,503	7,476,149	8,449,466	7,773,696	7,568,849
Office of Public Affairs	1,539,248	1,790,052	1,923,200	1,858,814	1,790,052
Office of Elections	4,362,730	4,460,159	7,259,513	5,090,904	4,993,525
Office of the County Attorney	7,501,490	8,105,981	9,084,801	8,397,788	8,105,981
Department of Management and Budget	5,369,399	5,516,999	6,013,866	6,070,912	5,516,999
Office of the Financial and Program Auditor	268,581	413,868	413,868	428,403	413,868
Civil Service Commission	394,141	468,731	468,767	484,131	468,731
Office of the Independent Police Auditor	317,379	328,198	428,198	342,434	328,198
Department of Tax Administration	25,310,705	27,910,356	28,156,850	28,750,641	27,826,856
Department of Information Technology	35,405,844	36,832,280	37,329,847	38,905,473	37,498,446
Total Expenditures	\$116,413,765	\$123,350,472	\$130,002,500	\$130,705,646	\$124,977,518

Budget Trends

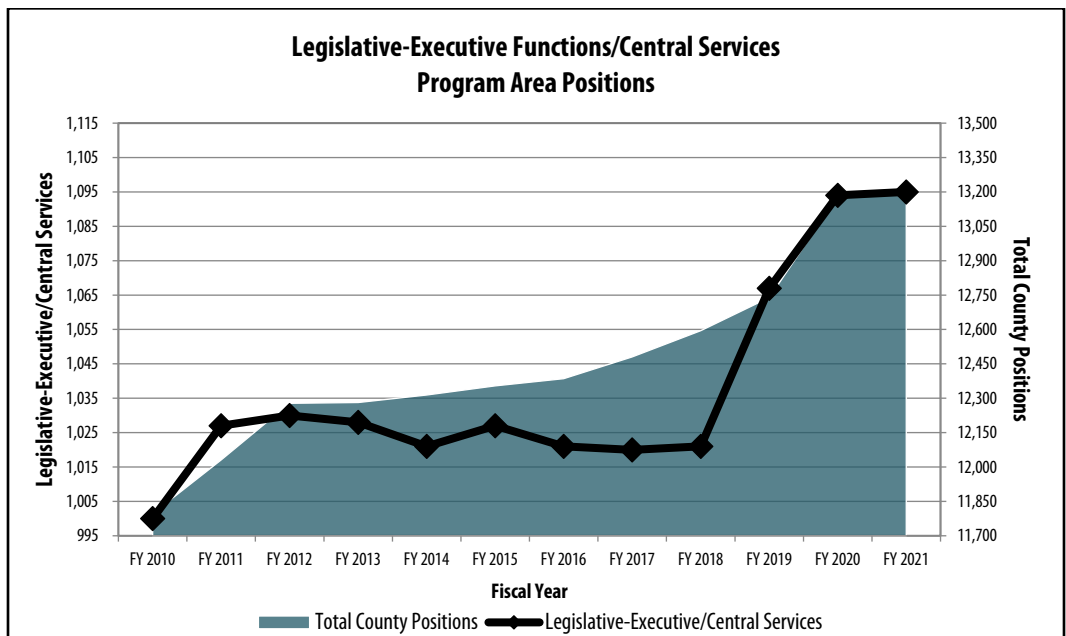
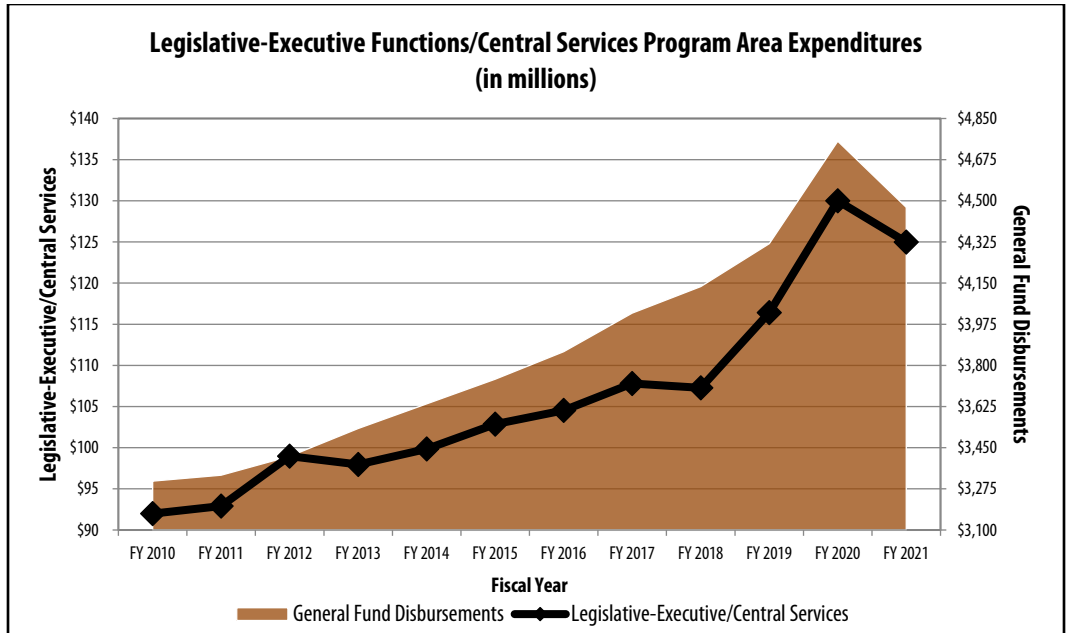
For FY 2021, the funding level of \$124,977,518 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,628,630,153. The Legislative-Executive/Central Services program area increased by \$1,627,046 or 1.3 percent, over the FY 2020 Adopted Budget Plan funding level. This increase is primarily attributable to funding to support positions in the Office of Environmental and Energy Coordination and One Fairfax in Agency 02, Office of the County Executive; position realignments in Agency 12, Department of Procurement and Material Management; funding to support information technology needs in Agency 15, Office of Elections; and funding to increase baseline operating system requirement resulting from a recent system process audit and to support ongoing baseline funding in the Body-Worn Camera Program in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,095 positions, which reflects an increase of 1/1.0 FTE position from the *FY 2020 Revised Budget Plan* level. This includes 1/1.0 FTE position in Agency 15, Office of Elections, associated with information technology workload requirements.

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

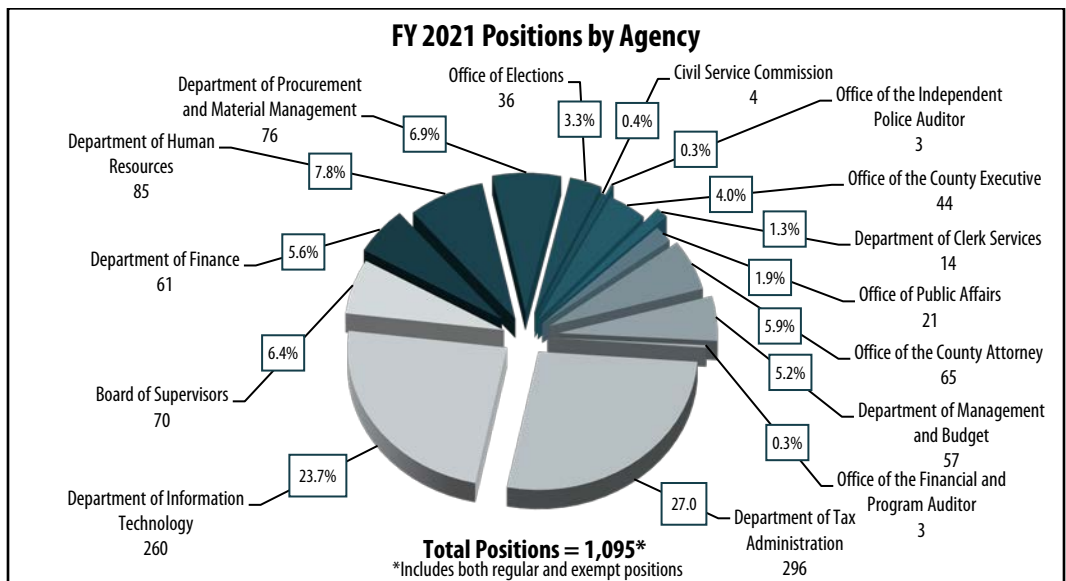
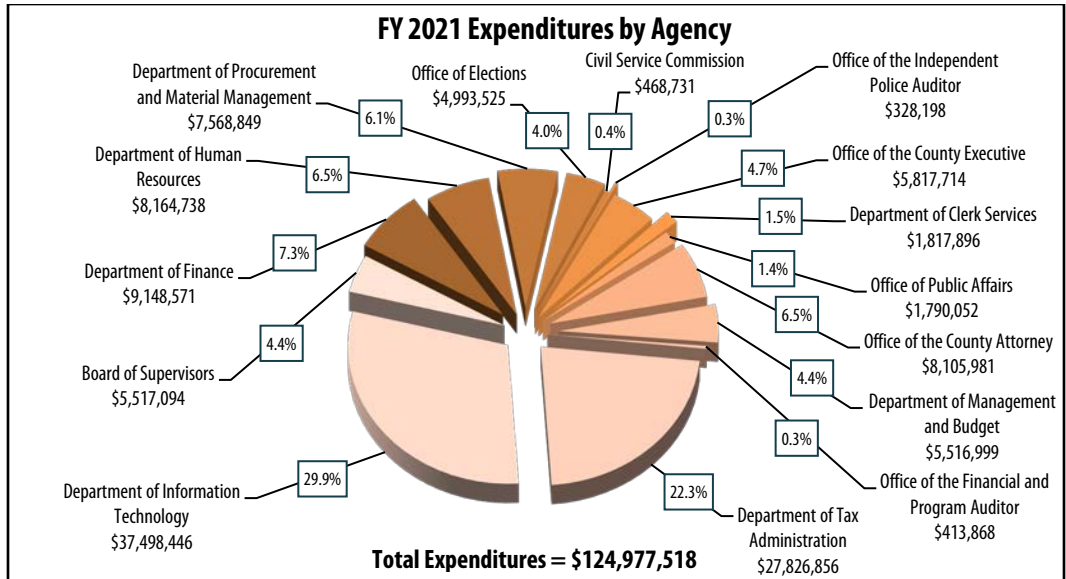
Legislative-Executive/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency



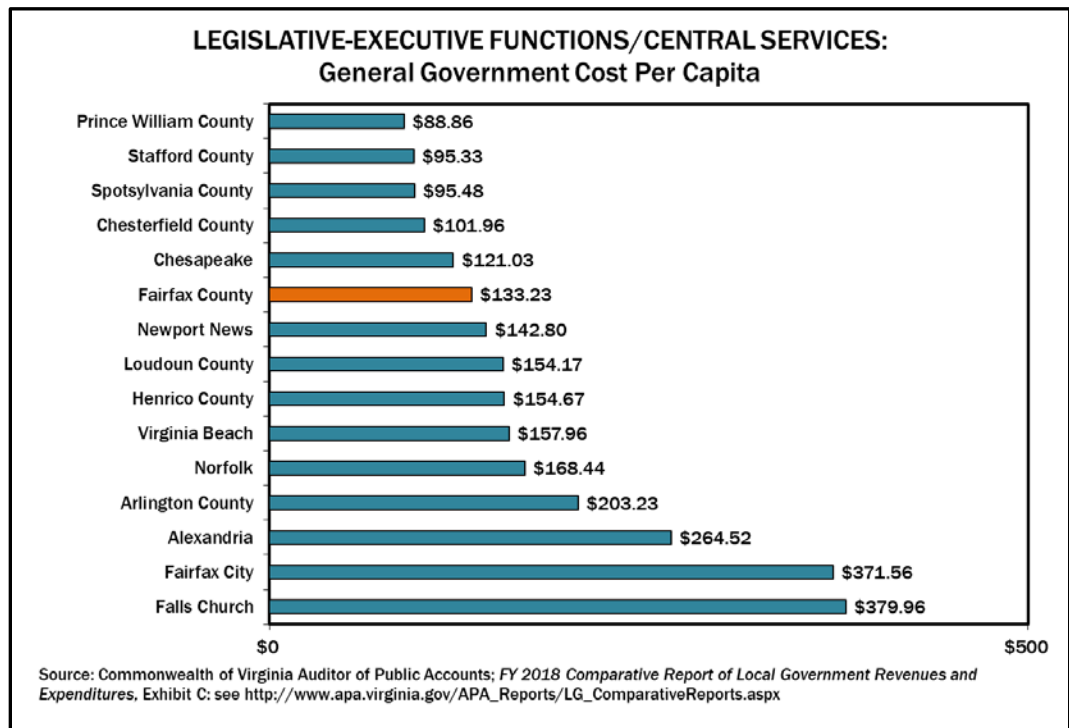
Legislative-Executive/Central Services Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

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



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 Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans and makes appointments to various positions.

Beginning in FY 2020, the responsibilities of the Office of the Clerk of the Board were consolidated with the Planning Commission, and staff from the Office of the County Executive, in Agency 03, Department of Clerk Services.

Pandemic Response and Impact

The COVID-19 pandemic has had significant impacts on the way public bodies can conduct business. Multiple departments, including the Department of Clerk Services, the Office of the County Attorney, the Department of Information Technology, and the Department of Cable and Consumer Services have worked closely to establish methods for electronic public meetings that are both functional and meet the rapidly changing regulatory environment. The Board of Supervisors quickly pivoted to this new way of meeting that ensures the safety of all involved while allowing for transparent and participatory government to continue. Public access to meetings and the ability to provide testimony from the safety of one's own home have been established through multiple means and have been well-utilized by the public. Over 100 individuals provided testimony during the budget public hearings before the Board of Supervisors, by either telephone or YouTube video.

In addition to changing the process for meeting and public participation, the Board of Supervisors has established various initiatives to help small businesses and nonprofit organizations remain in business through the COVID-19 emergency, including the establishment of the Relief Initiative to Support Employers program (Fairfax RISE). The primary purpose of the Fairfax RISE grant program is to provide immediate relief to small business and non-profits impacted by the COVID-19 pandemic and address gaps that may exist among complementary programs. The grant program was established with a minimum allocation of 30 percent of total funding to awards for women-owned, minority-owned, and/or veteran-owned businesses. It is funded through an allocation of the Coronavirus Relief Funds provided through the federal CARES Act.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,779,029	\$5,284,044	\$5,284,044	\$6,535,093	\$5,284,044
Operating Expenses	541,859	233,050	233,050	233,050	233,050
Total Expenditures	\$5,320,888	\$5,517,094	\$5,517,094	\$6,768,143	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	0 / 0	0 / 0	0 / 0	0 / 0
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Expenditures					
Chairman's Office	\$521,504	\$604,606	\$604,606	\$775,781	\$604,606
Braddock District	483,574	545,832	545,832	665,818	545,832
Hunter Mill District	449,335	545,832	545,832	665,818	545,832
Dranesville District	493,069	545,832	545,832	665,818	545,832
Lee District	439,975	545,832	545,832	665,818	545,832
Mason District	492,793	545,832	545,832	665,818	545,832
Mt. Vernon District	526,196	545,832	545,832	665,818	545,832
Providence District	356,349	545,832	545,832	665,818	545,832
Springfield District	517,271	545,832	545,832	665,818	545,832
Sully District	439,707	545,832	545,832	665,818	545,832
Total Expenditures	\$4,719,773	\$5,517,094	\$5,517,094	\$6,768,143	\$5,517,094

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

There have been no adjustments to this agency since approval of the FY 2020 Adopted Budget Plan.

Office of the County Executive

Mission

To provide leadership, strategic direction, and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors; and to ensure that County government policy as articulated and/or legislatively-mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies, and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Internal Audit (IA), Office of Environmental and Energy Coordination (OEEC), One Fairfax and Government Relations.

The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County Government. Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, nonprofit, and corporate sectors that address pressing community needs, and promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds, as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-County initiatives include: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

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

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

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

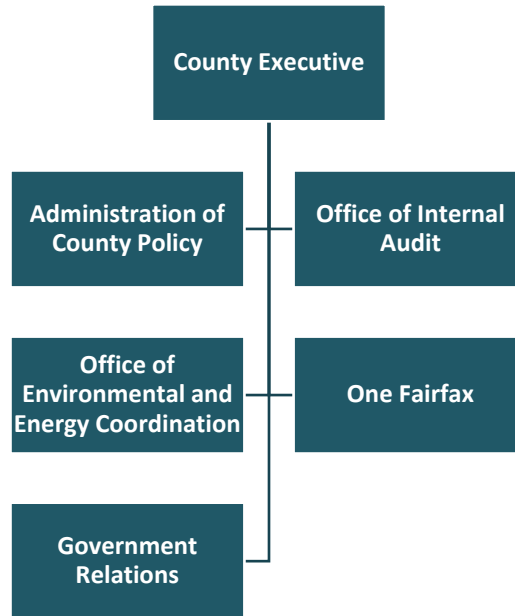
Government Relations oversees all state and federal legislative activity for the County, including development of the Board's annual legislative program of state and federal budgetary initiatives, positions, and principles; management of the countywide review and analysis of proposed legislation; coordination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

Due to countywide reorganizations that occurred in FY 2020, the Office of Public Private Partnerships (OP3) was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, and the Office of Community Revitalization (OCR) was consolidated with staff from the Department of Planning and Zoning to create Agency 35, Department of Planning and Development. For more information, see the Department of Economic Initiatives and Department of Planning and Development narratives in Volume 1.

Pandemic Response and Impact

The coronavirus pandemic is presenting tremendous challenges for the entire world with long-term consequences that cannot be fully predicted. During this period of uncertainty, Fairfax County has been dedicated to the health, safety, and well-being of the community to include residents, businesses, and employees. The Office of the County Executive has facilitated a constantly evolving and multi-faceted response to the COVID-19 pandemic, placing emphasis on educating the public about preventative measures and preparing and responding to the outbreak while continuing to provide the most essential County services. The County has focused on enhancing services for its most vulnerable populations to ensure resources are available to address basic needs. Additionally, the County is supporting the business and non-profit community through various grant programs to provide relief for those economically impacted by the coronavirus. The Office of the County Executive is committed to continuing to be vigilant about providing the most current information to the community including updated preventative measures and reopening strategies, supporting employees' overall wellbeing as they adjust to the changing workplace, and ensuring the community continues to receive quality services.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,181,659	\$4,833,438	\$4,861,862	\$5,320,360	\$5,065,116
Operating Expenses	743,670	727,398	801,407	798,098	752,598
Total Expenditures	\$6,925,329	\$5,560,836	\$5,663,269	\$6,118,458	\$5,817,714
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	50 / 50	35 / 35	37 / 37	38 / 38	37 / 37
Exempt	7 / 7	6 / 6	7 / 7	7 / 7	7 / 7

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Office of Environmental and Energy Coordination **\$116,827**
 An increase of \$116,827 includes an increase of \$91,627 in Personnel Services associated with a position that was added in FY 2020 as a result of workload requirements, and \$25,200 in Operating Expenses transferred from Agency 08, Facilities Management Department, as part of an internal reorganization associated with environmental initiatives to support the County's EnergyCap license fee and Virginia Energy Purchasing Governmental Association professional membership. OEEC supports environmental policy and legislative issues, organization-wide energy use and community engagement, and education on environmental and sustainability issues.

Position Adjustments **\$140,051**

Consistent with action taken as part of *FY 2019 Carryover Review*, an increase of \$48,424 includes funding of \$126,360 associated with 1/1.0 FTE position that was transferred to the Office of Environmental and Energy Coordination from Agency 08, Facilities Management Department, to support environmental, energy and sustainability issues. This increase is partially offset by a decrease of \$77,936 associated with 1/1.0 FTE position that was transferred to Agency 06, Department of Finance, to better align work resources. An additional \$91,627 is associated with a position that was added in FY 2019 as a result of workload requirements.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$102,433**

As part of *FY 2019 Carryover Review*, the Board of Supervisors approved an increase of \$102,433, including encumbered carryover of \$54,009 and an increase of \$48,424 for position adjustments. This increase included funding of \$126,360 and 1/1.0 FTE position transferred to the Office of Environmental and Energy Coordination from Agency 08, Facilities Management Department, partially offset by a decrease of \$77,936 and 1/1.0 FTE position transferred to Agency 06, Department of Finance, to better align work resources.

Position Adjustments **\$0**

The County Executive approved the redirection of 3/3.0 FTE positions to Agency 02, Office of the County Executive, due to workload requirements.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IA), the Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Due to countywide reorganizations that occurred in FY 2020, the Office of Public Private Partnerships (OP3) was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, and the Office of Community Revitalization (OCR) was consolidated with staff from the Department of Planning and Zoning to create Agency 35, Department of Planning and Development. For more information, see the Department of Economic Initiatives and Department of Planning and Development narratives in Volume 1.

Administration of County Policy

The Administration of County Policy assesses emerging trends and issues, identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency/disaster situations, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Office of Emergency Management (OEM), the Health Department, and governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the BOS; executes the policies established by the BOS or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,334,080	\$2,055,053	\$2,031,126	\$2,110,199	\$2,055,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	7 / 7	5 / 5	6 / 6	6 / 6	6 / 6

Office of Internal Audit

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,347,132	\$1,629,374	\$1,629,374	\$1,683,135	\$1,629,374
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Office of Environmental and Energy Coordination

The Office of Environmental and Energy Coordination leads the County's cross-organizational development and implementation of effective environmental and energy policies, goals, programs and projects. OEEC engages County departments, authorities, businesses, and residents to advance environmental and energy priorities and address community needs. OEEC's collaborative approach promotes good governance, spurs innovation, and facilitates constructive partnerships for a sustainable future for Fairfax County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$935,251	\$1,061,611	\$1,267,742	\$1,100,502
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	9 / 9	11 / 11	12 / 12	11 / 11

One Fairfax

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$487,843	\$487,843	\$591,636	\$579,470
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3
Exempt	0 / 0	1 / 1	1 / 1	1 / 1	1 / 1

Government Relations

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$453,315	\$453,315	\$465,746	\$453,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3

Office of Public Private Partnerships

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$691,484	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	0 / 0	0 / 0	0 / 0	0 / 0

Office of Community Revitalization

Beginning in FY 2020, the Office of Community Revitalization was consolidated with the Department of Planning and Zoning to create the Department of Planning and Development in order to form a single agency to review and respond to planning and development applications more efficiently.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,552,633	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 11 Positions					
1	County Executive, E		1	Chief Strategist for HHS, E	
3	Deputy County Executives, E		1	Management Analyst II	
1	Chief Financial Officer, E		2	Administrative Associates	
1	Sr. Countywide Initiatives Manager		1	Administrative Assistant III	
OFFICE OF INTERNAL AUDIT – 15 Positions					
1	Director, Internal Audit		3	Auditors III	
1	Deputy Director, Internal Audit		3	Auditors II	
1	Auditor Manager		1	Management Analyst IV	
4	Auditors IV		1	Administrative Assistant V	
OFFICE OF ENVIRONMENTAL AND ENERGY COORDINATION – 11 Positions					
1	Director, Environmental and Energy Coord.		1	Planner IV	
1	Dep. Dir., Environmental and Energy Coord.		1	Planner III	
2	Management Analysts IV		1	Communications Specialist II	
2	Management Analysts II		1	Administrative Assistant V	
1	Program and Procedures Coordinator				
ONE FAIRFAX – 4 Positions					
1	Chief Equity Officer, E		2	Management Analysts III	
1	Program and Procedures Coordinator				
GOVERNMENT RELATIONS – 3 Positions					
1	Legislative Director		1	Management Analyst II	
1	Legislative Deputy Director				
E	Denotes Exempt Position(s)				

**Performance
Measurement
Results**

Administration of County Policy

The Administration of County Policy Cost Center oversees and, through the County Executive and Deputy County Executives, manages the County’s workforce and countywide Performance Targets. The office continues to coordinate County staff and work toward being more effective and timelier in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders.

Internal Audit

In FY 2019, Internal Audit maintained the high number of recommendations from audits and investigations made to agencies/departments. These recommendations continue to strengthen the fabric of the County’s internal control environment; mitigate risks for waste and fraud; improve operational effectiveness and efficiency; and ensure good stewardship of County funds. The goal for audits conducted and business process audit coverage was not met due to staff turnover during the year.

Goals for timely completion of audits; increasing efficiency/effectiveness of County operations; and strengthening management controls were met. Customer satisfaction remained high and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism. Internal Audit places high importance on understanding auditees’ business objectives/operations and works with agencies to ensure findings add value to the organization.

Internal Audit performed work in almost half (47 percent) of all agencies/departments, exceeding the goal of 40 percent, and there was a 100 percent acceptance rate of all audit recommendations. The goal for verification of recommendations implemented was not met due to the significantly higher number of recommendations made in FY 2019 (and in previous years) that required follow up, the volume of construction contract reviews requested (from three to 23), and fraud/ethic violation allegations requiring allocation of resources to research and investigate. These factors are expected to continue into the foreseeable future and the office is looking into practice revisions to increase the efficiency of follow up methodology. It should be noted that these figures reflect the ability to verify completed recommendations, not total recommendations implemented by management.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration of County Policy¹					
Percent of performance targets achieved by County agencies	66%	66%	65%/61%	65%	65%
Office of Internal Audit					
Percent agencies audited	43%	49%	40%/47%	40%	40%
Percent of recommendations implemented through audit follow ups	43%	52%	60%/34%	60%	60%
Office of Public Private Partnerships²					
Number of hours contributed by County employees through Volunteer Leave (V-16)	22,595	10,648	29,000/N/A	N/A	N/A
Number of volunteers registered in the County Volunteer Management System	32,415	39,493	45,000/N/A	N/A	N/A

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Office of Community Revitalization ³					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100%/N/A	N/A	N/A
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100%/N/A	N/A	N/A

¹Additional metrics will be developed in coordination with the County's strategic plan during the coming year.

²As a result of the FY 2020 consolidation of the Office of Public Private Partnerships, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services into the new Agency 30, Department of Economic Initiatives, the performance measures do not include FY 2019 actuals or FY 2020 and FY 2021 estimates.

³As a result of the FY 2020 consolidation of the Office of Community Revitalization and Agency 35, Department of Planning and Zoning into the new Agency 25, Department of Planning and Development, the performance measures do not include FY 2019 actuals or FY 2020 and FY 2021 estimates.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Clerk Services

Mission The mission of the Department of Clerk Services is to provide administrative support to the Board of Supervisors and the Planning Commission, ensuring legal requirements are met and documenting actions in a manner that is accessible to the public.

Focus The Department of Clerk Services provides staff support to the Board of Supervisors and the Planning Commission. Responsibilities involving support to the Board of Supervisors include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

Responsibilities involving support to the Planning Commission include: ensuring that public input is obtained on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the Board of Supervisors in a timely manner; performing notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the Board of Supervisors or the Planning Commission; and conducting public outreach through the monthly Channel 16 Planning Commission Roundtable program, quarterly newsletter, and annual Report of Activities.

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

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

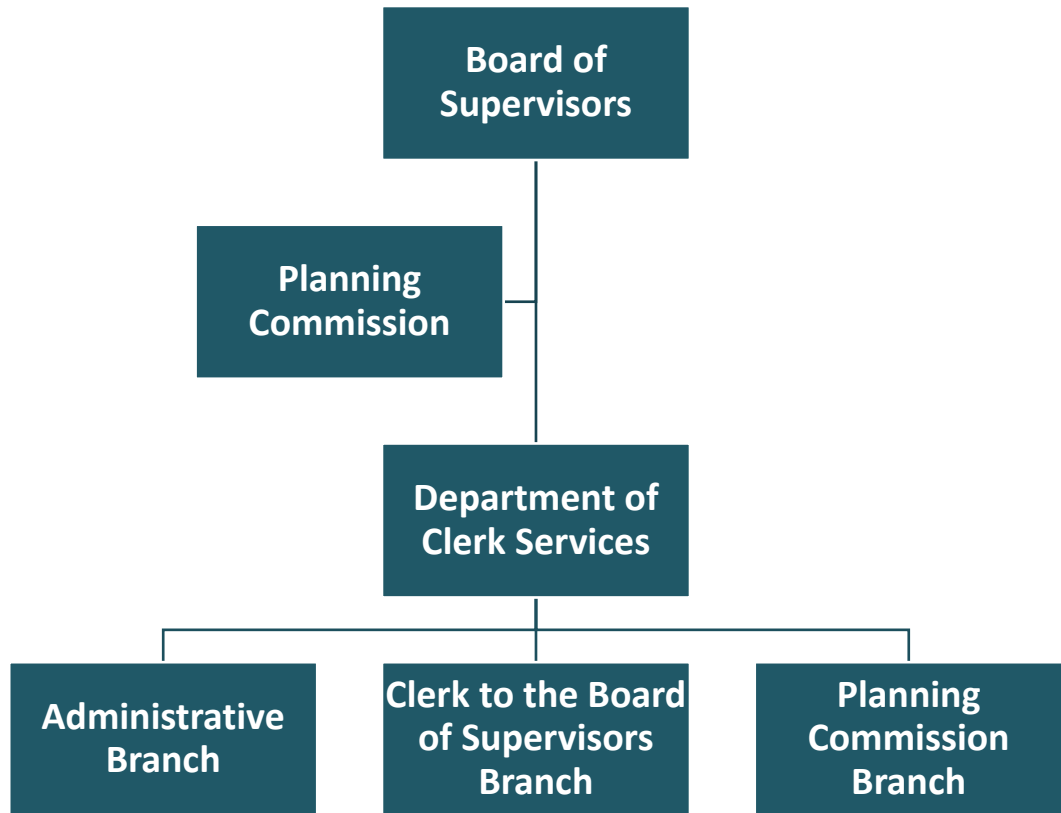
Pandemic Response and Impact

The COVID-19 pandemic has had significant impacts on the way public bodies can conduct business. The Department of Clerk Services has worked closely with the Office of the County Attorney, the Department of Information Technology, the Department of Cable and Consumer Services, and other agencies to establish methods for electronic public meetings that are both functional and meet the rapidly changing regulatory environment. Both the Board of Supervisors and the Planning Commission quickly pivoted to this new way of meeting that recognizes the safety of all involved while allowing for transparent and participatory government to continue. Public access to meetings and the ability to provide testimony from the safety of one's own home have been established through multiple means and have been well-utilized by the public. Over 100 individuals provided testimony during the budget public hearings before the Board of Supervisors, by either telephone or YouTube video.

In addition to establishing the ability to meet electronically for the Board of Supervisors and the Planning Commission, the Department of Clerk Services has worked with its partner agencies to allow the County's 80+ Boards, Authorities, and Commissions to continue their necessary work. These public bodies serve in an advisory capacity and have a wide range of meeting needs and requirements. The Department of Clerk Services serves as the point of contact for these bodies, providing current and relevant guidance and coordinating training and information.

The Department of Clerk Services has worked to maintain a high level of support and public access through a time when most of its staff are teleworking and government buildings are closed to the public. The department, in partnership with other agencies, will continue to proactively explore ways to meet the changing needs of these public bodies in Fairfax County while maintaining its commitment to public access and participation.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$1,455,007	\$1,455,007	\$1,499,966	\$1,455,007
Operating Expenses	0	362,889	363,962	362,889	362,889
Total Expenditures	\$0	\$1,817,896	\$1,818,969	\$1,862,855	\$1,817,896
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	14 / 14	14 / 14	14 / 14	14 / 14

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$1,073**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,073 in Operating Expenses, which is mainly attributable to the office move.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 14 Positions			
1	Director	1	Planning Technician II
2	Management Analysts III	1	Administrative Assistant V
2	Management Analysts II	5	Administrative Assistants IV
2	Management Analysts I		

**Performance
Measurement
Results**

Metrics will be developed in coordination with the County's strategic plan during the coming year.

Department of Finance

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

Focus The Department of Finance serves the residents of Fairfax County, its vendors and partners, and agencies throughout the County. The department's five business areas are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, Payment of Countywide Obligations, and Risk Management, all of which work together to meet the department's core business functions. These functions include: ensuring accurate processing of financial transactions; investing County cash resources prudently and effectively; identifying and mitigating risk of loss of County financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

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

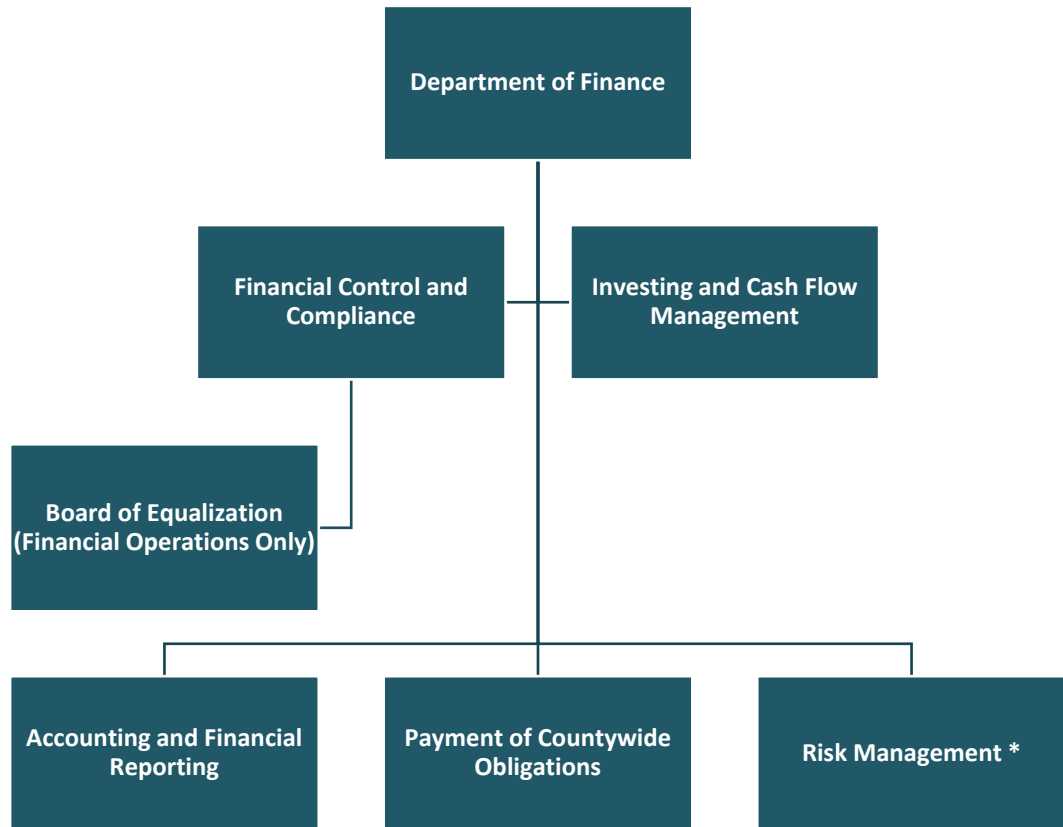
- Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- The department's operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to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

In FY 2021, the department will develop and implement new processes that utilize capabilities of the County's robust Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas. The Department of Finance, along with the Department of Information Technology and the Department of Management and Budget, has begun system enhancements to invoice processing, creating a more automated workflow management system that will increase efficiencies and improve internal control measures.

Pandemic Response and Impact

In response to the challenges COVID-19 has presented, the Department of Finance has made adjustments to how it operates and to its workspace. The department has transitioned to a mass telework schedule and has acquired laptops for nearly every employee to provide the most effective way for staff to access network systems and maintain all financial operations. The Department of Finance established a back-up check production operation to ensure continuity of operations if off-site check processing was needed. The department also increased its purchase of cleaning supplies including hand sanitizer and surface disinfectants, Personal Protective Equipment (PPE) to include face masks for all staff, and equipped the front desk with a plexiglass shield to enhance the protection and safety of employees and visitors.

Organizational Chart



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

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,682,648	\$4,913,119	\$4,991,055	\$5,228,225	\$5,052,605
Operating Expenses	4,938,495	4,825,713	4,963,702	4,847,663	4,847,663
Subtotal	\$9,621,143	\$9,738,832	\$9,954,757	\$10,075,888	\$9,900,268
Less:					
Recovered Costs	(\$756,227)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,864,916	\$8,987,135	\$9,203,060	\$9,324,191	\$9,148,571
Income:					
State Shared Finance Expenses	\$343,445	\$350,868	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	6,796	8,579	7,181	7,181	7,181
Total Income	\$350,241	\$359,447	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,514,675	\$8,627,688	\$8,835,928	\$8,957,059	\$8,781,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	61 / 61	61 / 61	61 / 61

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Transfer of support for the Board of Equalization **\$83,500**
 An increase of \$83,500, including \$61,550 in Personnel Services and \$21,950 in Operating Expenses, is associated with the transfer of financial operations support for the Board of Equalization from Agency 57, Department of Tax Administration, to Agency 06, Department of Finance.

Position Adjustment **\$77,936**
 An increase of \$77,936 is associated with 1/1.0 FTE position transferred from Agency 02, Office of the County Executive, to the Department of Finance in FY 2020.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$137,989**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$72,549 as encumbered funding primarily for a utility bill paying service and audit-related costs. The Board approved funding of \$65,440 in unencumbered carryover for the hardware and training costs necessary to meet compliance with Payment Card Industry standards and for hardware and training costs needed to meet Accounts Payable vendor invoice management system requirements.

Redirection of Position **\$77,936**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved the redirection of 1/1.0 FTE position to the Department of Finance to better align work resources.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 3/3.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

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

Financial Control and Compliance

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,164,103	\$3,424,130	\$3,490,260	\$3,681,407	\$3,608,007
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	23 / 23	23 / 23	23 / 23

Investing and Cash Flow Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$798,548	\$727,835	\$806,463	\$750,913	\$725,169
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8

Accounting and Financial Reporting

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,692,130	\$3,522,757	\$3,593,335	\$3,510,815	\$3,475,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized invoice processing and payment issuance for all County agencies and component units. The cost center also provides unclaimed property due diligence and the processing of employee reimbursements for all non-payroll related expenses. The cost center maintains strong internal controls to safeguard the payment disbursement process and ensure payments are made timely, in accordance with County policy and the Code of Virginia.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,210,135	\$1,312,413	\$1,313,002	\$1,381,056	\$1,339,733
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	17 / 17	17 / 17	17 / 17

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director		1 Network/Telecom Analyst I
3	Chiefs, Finance Division		1 Business Analyst I
2	Financial Reporting Managers		1 Human Resources Generalist I
1	Business Analyst IV		1 Administrative Associate
5	Accountants III		2 Administrative Assistants IV
1	Accountant II		2 Administrative Assistants III
1	Accountant I		1 Administrative Assistant II
INVESTING AND CASH FLOW MANAGEMENT - 8 Positions			
1	Deputy Director		1 Accountant III
1	Investment Manager		2 Accountants II
2	Investment Analysts		1 Administrative Assistant IV
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division		5 Accountants III
2	Financial Reporting Managers		5 Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 17 Positions			
2	Financial Reporting Managers		1 Administrative Associate
1	Management Analyst III		6 Administrative Assistants V
3	Accountants II		1 Administrative Assistant IV
1	Accountant I		1 Administrative Assistant III
			1 Administrative Assistant II

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2019, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2019, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been increasing and decreasing short term interest rates. Uncertainty and volatility are expected to continue during the next fiscal year. The County's investment policy has been

awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 41 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of ongoing efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center has begun working on system enhancements to payment processing that will increase efficiencies in workflow management.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/100%	100%	100%
Percent of industry-standard yield achieved	148%	106%	110%/105%	110%	110%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%
Accounting and Financial Reporting					
Unqualified audit opinions	Yes	Yes	Yes/Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100%/100%	100%	100%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory	97%	97%	98%/93%	95%	98%
Percent change in processing efficiency resulting from use of e-commerce	6.0%	7.0%	7.0%/7.0%	7.0%	7.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Human Resources

Mission To facilitate the attainment of Fairfax County's strategic initiatives and delivery of core services by hiring and developing a diverse workforce that cultivates and sustains an environment of accountability, innovation, and success.

Focus The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, specifically talent management and total rewards. The talent management team consists of HR Central (customer support), Employment, Employee Relations, and Organizational Development and Training. The total rewards team consists of Payroll, Benefits, and Compensation and Workforce Analysis. General functions including Department Management and Information Systems report to the Director. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, as well as a positive and equitable work environment.

The department implements and manages all available technology to optimize delivery of human resources services countywide, most notably a learning management system, employee development tools, an applicant tracking system, position tracking, and the Human Capital Management (HCM) reporting tool, PEAQ. The department is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs. An enhancement to onboarding is underway and expected to be delivered in fall 2020.

LiveWell is Fairfax County Government's employee and retiree well-being program. LiveWell's mission is to cultivate a culture of well-being that empowers, educates and engages Fairfax County employees and retirees to make life-long choices that promote total well-being – physical, mental, emotional, social, spiritual and financial. LiveWell assists County employees, retirees, and their families achieve a healthier lifestyle and state of well-being through educational events, programs, challenges and resources. LiveWell initiatives include, but are not limited to, an incentive program that rewards employees for healthful behavior, an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings, flu vaccinations, and promotion of the well-being resources available through the County's health plans, Employee Assistance Program, as well as internal and external partners. The LiveWell program consistently demonstrates significant rates of employee engagement. The MotivateMe incentive program engaged over 4,100 employees in 2018. The 2019 employee Field and Fitness Day event attracted over 1,000 employee participants through interactive demonstrations highlighting fitness, nutrition, mental resiliency, and financial well-being. Fairfax County has been recognized for its positive workplace environment, effective wellness program implementation, emphasis on data collection, incentives and overall engagement. LiveWell won the Cigna Well-Being Award in 2015, 2016, 2018, and an Honors Award for 2019. Fairfax County has also been recognized by the Washington Business Journal as a Top 40 Healthiest Employer and the American Heart Association as a Gold Level Fit Friendly Worksite.

Current and Future Challenges

The County continues to look for better health care products for its employees and retirees in the persistently challenging budgetary and regulatory environment. A consumer-directed health plan that features a health savings account was implemented in FY 2016 and participation continues to

grow. This plan is a hallmark of financial sustainability and the consumerism approach that encourages and supports better health care outcomes.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics and gives rise to productive change that strengthens and leverages the County's high-performance workforce. During FY 2020, the department reviewed its organizational structure to more effectively align staff with FOCUS, Talent Management, and Total Rewards emphasis areas. Changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, promoting effective succession planning management practices, and promoting seamless service delivery.

Key challenges in FY 2021 and beyond include:

- Health Care Management: DHR will continue to work to control the growth of health care costs, employing strategies such as plan design changes, increasing participant awareness of medical costs, and continued implementation of features that impact utilization with a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.
- FOCUS Enhancements and Continued Implementation of Technology: In FY 2021, DHR will continue enhancements with a Position Description Management module to augment and enhance workforce and succession planning capabilities. To address a strategic effort to improve employee onboarding, DHR will develop tools and processes with the goal to make new employees productive faster.
- Organizational Capabilities: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support new initiatives from the strategic planning process, promote a stable and sustainable talent base, and accelerate new leadership readiness. DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services. In FY 2021, the employee engagement process is anticipated to be initiated and may include surveys of staff, the formation of workgroups, the development of internal trainers, and the facilitation of strength training for interested employees. Employee engagement includes communication directed at developing and promoting cultural change, teamwork, team events, training, and the establishment of work groups to solicit ideas for change and to facilitate commitment to the effort. Furthermore, diversity and inclusion efforts that have already begun will continue in support of One Fairfax.
- Compensation Initiatives: The County will continue to conduct reviews of the current compensation strategy and administration of various uniformed and non-uniformed occupations Countywide. These reviews are intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

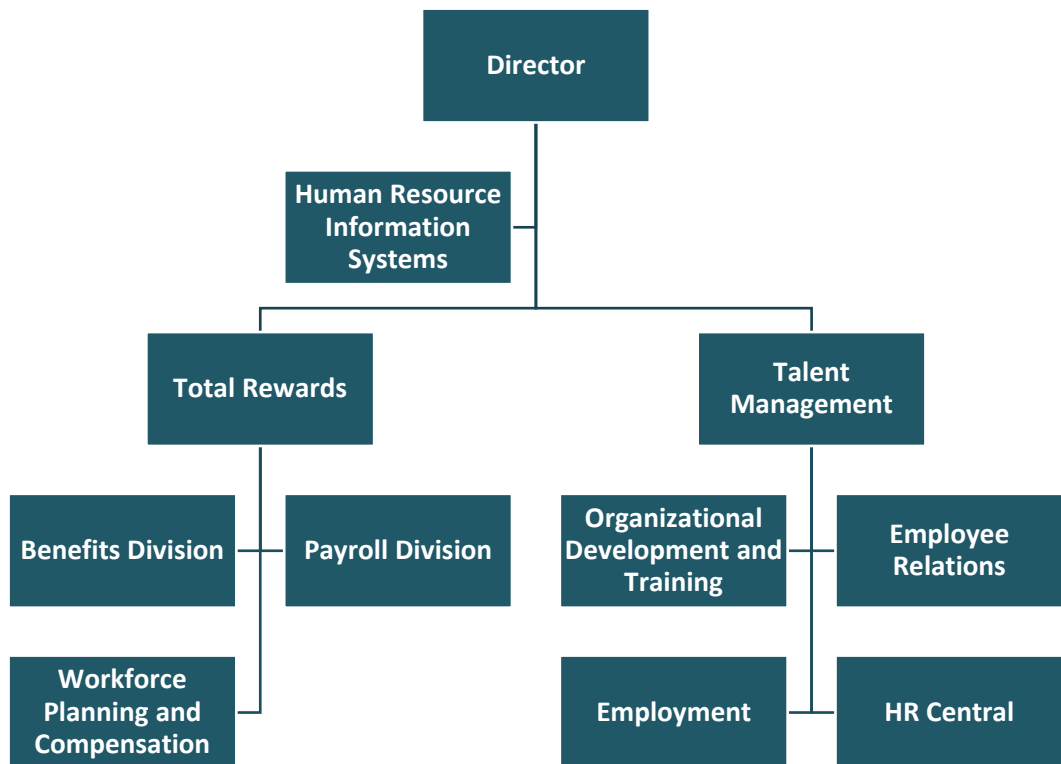
The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County's culture of inclusion, and ensure that employees feel

valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department's strategic and tactical work remains customer-focused and practical.

Pandemic Response and Impact

In response to the COVID-19 pandemic, DHR initiated a daily call-in meeting with agency-based HR staff and employee group representatives where the latest information regarding federal legislation, leave options, benefits, teleworking, and the Employee Assistance Program (EAP) is provided. DHR coordinates answers to employee questions received in the COVID mailbox on topics ranging from facilities, health, and telework technology, in addition to human resources. Behind the scenes, DHR continues to find jobs in other departments for displaced employees from closed facilities and has worked with the County's health plan providers to eliminate out-of-pocket employee expenses for COVID-19 testing. DHR also worked with the Office of Public Affairs to create a concise and easy-to-read website that all employees could access to provide a single location for relevant forms and answers to a wide variety of issues. As the weeks passed, DHR moved from a reactive to a proactive operation by providing HR managers with information on unemployment benefits and including relevant guest speakers from agencies such as Retirement, Internal Audit, and DIT in meetings with HR managers and employee groups. The Organizational Development & Training (OD&T) division has increased its already vast library of courses that can be taken remotely, including mandated courses. The well-being of employees is a top priority, and the LiveWell program continues to provide a number of online course offerings including Burn Along through CIGNA which provides employees and their families with access to a wide variety of active classes and relaxation techniques.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,204,881	\$6,879,810	\$6,879,810	\$7,243,875	\$6,879,810
Operating Expenses	1,432,731	1,284,928	1,391,922	1,284,928	1,284,928
Total Expenditures	\$7,637,612	\$8,164,738	\$8,271,732	\$8,528,803	\$8,164,738
Income:					
Professional Dues Deduction	\$44,901	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$44,901	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$7,592,711	\$8,119,533	\$8,226,527	\$8,483,598	\$8,119,533
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	77 / 77	79 / 79	85 / 85	85 / 85	85 / 85

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$106,994**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$80,994 in Operating Expenses and \$26,000 in unencumbered funding to support the work of the Volunteer Management System.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 6/6.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The Department of Human Resources is undergoing a reorganization to realign its functions into three cost centers: Director's Office, Total Rewards, and Talent Management. These cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

Director's Office

The Director's Office cost center includes department management and management of the department's information systems.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$5,969,327	\$6,133,497	\$6,240,464	\$2,426,276	\$2,130,819
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	59 / 59	62 / 62	13 / 13	13 / 13

Total Rewards

The Total Rewards cost center includes Workforce Planning and Compensation, Benefits, and Payroll.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,668,285	\$2,031,241	\$2,031,268	\$2,678,075	\$2,609,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	20 / 20	23 / 23	37 / 37	37 / 37

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, and HR Central.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,424,452	\$3,424,452
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	35 / 35	35 / 35

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 13 Positions			
General Administration/HRIS			
1	Human Resources Director	1	Business Analyst III
2	Asst. Human Resources Directors	2	Business Analysts II
1	Info. Tech. Systems Architect	1	Management Analyst I
1	Programmer Analyst III	1	Information Technology Educator
1	Human Resources Analyst III	1	Administrative Assistant IV
1	Business Analyst IV		
TOTAL REWARDS - 37 Positions			
Workforce Planning and Compensation			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	1	Administrative Assistant V
4	Human Resources Analysts III		
Employee Benefits Division			
1	Human Resources Analyst IV	1	Park/Recreation Specialist II
1	Senior HR Consultant	1	Park/Recreation Support Assistant V
1	Human Resources Analyst III	2	Administrative Assistants V
2	Human Resources Analysts II	3	Administrative Assistants III
1	Management Analyst II	1	Administrative Assistant I
Payroll Division			
1	Human Resources Analyst IV	2	Human Resources Analysts II
1	Senior HR Consultant	5	Human Resources Analysts I
1	Accountant III	1	Administrative Assistant V
1	Human Resources Analyst III	3	Administrative Assistants IV
TALENT MANAGEMENT - 35 Positions			
Organizational Development and Training			
1	Management Analyst IV	1	Training Specialist II
1	Senior HR Consultant	1	Training Specialist I
5	Training Specialists III	2	Administrative Assistants V
Employment Division			
1	Human Resources Analyst IV	3	Human Resources Analysts II
1	Senior HR Consultant	1	Communications Specialist II
7	Human Resources Analysts III	1	Administrative Assistant V
Employee Relations			
1	Human Resources Analyst IV	2	Human Resources Analysts III
1	Senior HR Consultant	1	Human Resources Analyst II
HR Central			
1	Human Resources Analyst II	1	Administrative Assistant V
1	Senior HR Consultant	2	Administrative Assistants IV

Performance Measurement Results

The performance measures for the Department of Human Resources for FY 2019 and preliminary performance indicators for FY 2020 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2021 and beyond, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2019, the percent of employees who completed their probationary period was 94.25 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. In FY 2018, compensation and classification staff implemented a new application to manage position descriptions and will continue to work on enhancements in FY 2021.

In FY 2019, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage remained steady the last five fiscal years and is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. In FY 2019, volunteers were recruited for special events including the Workhouse Brewfest, the Tour de Mount Vernon Bike Ride, and the International Women's Firefighters Conference, and to serve on County advisory committees. County employees contributed 30,856 hours to the community in CY 2019 using volunteer leave.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity resulted in 64,191 employees completing DHR training in FY 2019. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of employees who complete their probationary period	92.21%	95.39%	90.00% / 94.25%	90.00%	90.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5% / 5%	5%	5%
Hours contributed by County employees to the community through Volunteer Leave ¹	22,595	30,010	28,000 / 30,856	30,000	30,000
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	97%	96% / 97%	96%	97%

¹ Data represents calendar year data. CY 2018 Actuals have been corrected based on updated information.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Procurement and Material Management

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

Focus The Department of Procurement and Material Management (DPMM) delivers value to County departments and residents through a business model that is the platform for the County's programs and services. The quality contracts and agreements establish reliable and valuable business relationships with suppliers and providers. The contracts and agreements balance pricing, risk, terms, and conditions to establish a resilient supply chain that benefits both the County and the business community. The Department of Procurement and Material Management consists of five operating cost centers: Contracts, Business and Technical Solutions, Material Management, Grants and Sponsored Programs, and Strategic Contract Development and Administration. The agency's cost centers work together with Leadership and Management to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

The Contracts Division supports County operations by managing a portfolio of over 1,500 active contracts. Contract administration, including the solicitation, award, and management of the contracts is the central focus of the division staff. Contracting for goods and services is a tool to deliver significant operational savings to the County through the competitive bidding and negotiating process. The department is improving procurement processes through enhanced customer engagement, market analysis, and technology tools to develop contracts that align with the County's strategy to emphasize soundness of spending.

In addition to the savings attained through competitive sourcing in FY 2019, DPMM programs produced \$3.4 million in revenue. The procurement card, office supply program, and other contract incentives generated revenue and rebates totaling \$2.02 million in FY 2019 and delivered tremendous administrative efficiencies for the County. The Material Management Division cost center manages the redistribution, sale, and disposal of surplus and excess County property. In FY 2019, the web-based auction services for sale of County surplus property produced over \$1.4 million in revenue through the sale of over 6,026 items.

The Department of Procurement and Material Management is committed to leadership in sustainable procurement. The supplier diversity program engages with small, women- and minority-owned (SWaM) businesses through outreach and education. In FY 2019, SWaM business participation reached \$300.2 million or 41.3 percent of procurement dollars expended through the central procurement authority. The department provides support to advance the County's environmental strategy by promoting policies and practices that conserve natural resources and extend County values through the supply chain.

The Material Management Division delivers material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost-effective and maximizes use of the facility. The Material Management Division supports the Fairfax County Public Library system and its patrons by transferring 2.96 million books annually from one branch to another. Consumable and fixed asset property management programs ensure the County effectively controls and manages these assets. Logistical support for the Office of Elections through storage, transportation, and security of elections equipment is a year-round function. The cost center also serves as a strategic resource in County and regional emergency planning and response.

Department of Procurement and Material Management

Due to the realignment of the Department of Administration for Human Services (DAHS) in FY 2019, the development, management and administration of contracts, grants, and purchases on behalf of clients within the human services system merged with the Department of Procurement and Material Management. The work is concentrated around two business divisions: Grants and Sponsored Programs, and Strategic Contract Development and Administration. The core mission of these business divisions is to provide strategic contract development consultation, targeted monitoring services for select contracts, and professional administration of agreements as needed for County business requirements, including memoranda of agreement, agreements for the purchase of services on behalf of clients, and agreements which receive or distribute grant funds. The department's work is achieved through a collaborative approach among the County's Health and Human Services System and other departments and is focused on maximizing and effectively managing contracts to sustain and grow programs as needed.

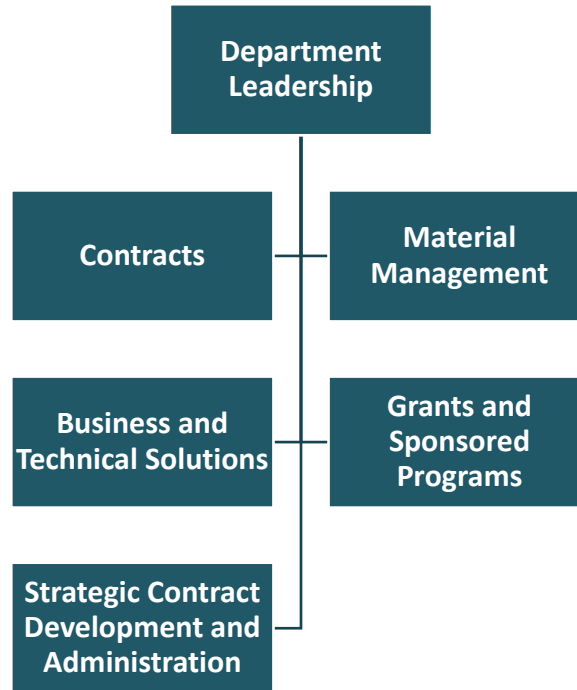
Pandemic Response and Impact

The Department of Procurement and Material Management has a central role in the response to the COVID-19 health emergency. DPMM serves as Supply Chief in the Emergency Operations Center (EOC), and under single-point resource ordering, is responsible for sourcing, receiving, stocking, staging, and delivering critical supplies to County agencies. In addition to sourcing critical supplies, the Contracts Division is managing and coordinating emergency procurements for every County department through emergency purchase orders, contract modifications, and contract awards. The Material Management Division has modified operations to receive, stock, stage, and deliver critical supplies to departments making requests through the EOC, while maintaining as much of normal operations commensurate with the County's operating status. The Administration Division is supporting both activities by managing the procurement and financial reconciliation of all critical item orders. The Grants and Sponsored Programs Division, in collaboration with Neighborhood and Community Services, has launched the Nonprofit Sustainability Grants Program to provide funding to sustain nonprofit providers of human service safety net programs.

Beginning in March 2020, approximately 75 percent of DPMM staff began teleworking full-time due to the COVID-19 pandemic and adherence to social distancing guidelines and recommendations. DPMM implemented technology solutions to issue formal solicitations, receive bids and proposals, and evaluate responses. Meanwhile, the agency began using virtual meeting platforms to conduct pre-bid conferences, virtual walk-throughs, and negotiation meetings. Additionally, DPMM used technology solutions to review and sign procurement documents. Much of what DPMM has used during the pandemic to complete work remotely will serve the agency well throughout the different recovery phases and will impact normal operations in the future.

Department of Procurement and Material Management

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,352,714	\$6,006,416	\$5,864,116	\$6,303,963	\$6,099,116
Operating Expenses	2,123,070	1,758,536	2,874,153	1,758,536	1,758,536
Capital Equipment	8,522	0	0	0	0
Subtotal	\$7,484,306	\$7,764,952	\$8,738,269	\$8,062,499	\$7,857,652
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$7,195,503	\$7,476,149	\$8,449,466	\$7,773,696	\$7,568,849
Income:					
Contract Rebates	\$2,022,444	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
Total Income	\$2,022,444	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
NET COST TO THE COUNTY	\$5,173,059	\$5,310,726	\$6,284,043	\$5,608,273	\$5,403,426
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	73 / 73	73 / 73	76 / 76	76 / 76	76 / 76

Department of Procurement and Material Management

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Position Realignment \$92,700

As approved by the Board as part of the *FY 2019 Carryover Review*, funding of \$92,700 in Personnel Services is included to support the transfer of 2/2.0 FTE Custodian positions from Agency 08, Facilities Management Department, to better manage the surplus furniture program and deliver material management and logistical support to County agencies.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$880,617

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved encumbered funding of \$880,617 in Operating Expenses for office equipment and furniture, computer equipment, contract services and certifications.

Position Realignment \$92,700

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of \$92,700 in Personnel Services funding and 2/2.0 FTE Custodian positions from Agency 08, Facilities Management Department, to better manage the surplus furniture program and deliver material management and logistical support to County agencies.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 1/1.0 FTE new merit position is included due to the reclassification of a non-merit benefits-eligible position to merit status. This is part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of this position are expected to remain largely unchanged.

Cost Centers

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

Department of Procurement and Material Management

Leadership and Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$817,378	\$819,566	\$1,053,719	\$845,826	\$819,566
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	10 / 10	9 / 9	10 / 10

Contracts

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,517,488	\$1,775,510	\$1,796,703	\$1,833,942	\$1,775,510
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	21 / 21	19 / 19	21 / 21

Department of Procurement and Material Management

Grants and Sponsored Programs

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$724,667	\$894,665	\$774,665	\$925,361	\$894,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	13 / 13	10 / 10	13 / 13

Strategic Contract Development and Administration

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,035,761	\$1,091,070	\$1,091,070	\$1,128,029	\$1,091,070
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	7 / 7	12 / 12	7 / 7

Department of Procurement and Material Management

Material Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$853,908	\$678,207	\$933,692	\$796,758	\$770,907
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	15 / 15	15 / 15	15 / 15

Business and Technical Solutions

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,246,301	\$2,217,131	\$2,799,617	\$2,243,780	\$2,217,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	10 / 10	11 / 11	10 / 10

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

LEADERSHIP AND MANAGEMENT - 10 Positions					
1	Director		1	Human Resources Generalist I	
2	Deputy Directors		1	Administrative Assistant IV	
1	Management Analyst IV		2	Administrative Assistants III	
2	Management Analysts III				
CONTRACTS - 21 Positions					
1	Contracts Division Manager		5	Contract Specialists I	
4	Contract Specialist Supervisors		4	Assistant Contract Specialists	
7	Contract Specialists II				

Department of Procurement and Material Management

GRANTS AND SPONSORED PROGRAMS - 13 Positions			
1	Management Analyst IV	4	Contract Analysts III
1	Management Analyst III	7	Contract Analysts II
STRATEGIC CONTRACT DEVELOPMENT AND ADMINISTRATION - 7 Positions			
2	Contract Analysts III	5	Contract Analysts II
MATERIAL MANAGEMENT - 15 Positions			
1	Management Analyst IV	1	Inventory Manager
2	Management Analysts II	4	Material Management Drivers
1	Material Management Supervisor	1	Custodian II
2	Material Mgmt. Specialists III	1	Custodian I
2	Material Mgmt. Specialists II		
BUSINESS AND TECHNICAL SOLUTIONS - 10 Positions			
1	Management Analyst IV	1	Network/Telecom Analyst II
1	Management Analyst III	1	Business Analyst IV
3	Management Analysts II	1	Business Analyst III
1	Management Analyst I	1	Business Analyst II

Performance Measurement Results

In FY 2019, DPMM adopted peer standards for calculating processing time for Invitation for Bid and Request for Proposal procurements. As such, the processing time begins when the solicitation is issued and concludes upon contract award. The FY 2019 actual for processing time will become the benchmark for future progress in this important metric. The department remains committed to balancing performance targets and improving customer satisfaction, both key performance metrics. There were 266 contracts and agreements awarded in FY 2019, consistent with cyclical trends. Eighty-three percent of the contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County.

In FY 2019, DPMM awarded over 41.3 percent of procurement dollars to small, women- and minority-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses the opportunity to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The annual Small Business Forum, jointly sponsored by Fairfax County and the Fairfax County Small Business Commission, is an event that joins suppliers and County buyers. Educating contracting specialists and County buyers on the small business marketplace along with frequent, meaningful engagement is critical to encouraging SWaM business participation in County procurement. In FY2020, DPMM adjusted the anticipated percent of procurement dollars awarded to SWaM businesses to reflect a reduction in actual small business participation. Despite this adjustment, the department is investing in other strategies to mitigate the impact and to represent the County's One Fairfax initiative.

In addition to serving as a means to conducting the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$2.02 million in County rebates in FY 2019. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to the role of corporate stewardship.

The Material Management Cost Center continued its support for the Fairfax County Public Library (FCPL) system, transferring 2.96 million library books, or approximately 31 percent of the annual library circulation. The warehouse supports the library renovations through long-term storage of books. In FY 2019, Material Management achieved a peak warehouse capacity of 94 percent, a warehousing industry metric that indicates high utilization of the available space. In FY 2020, the department began to no longer measure and report on fuel consumption. Instead, DPMM continues to focus on tracking strategic metrics that allow the department to make necessary adjustments in operations in a way that supports the departmental mission.

Department of Procurement and Material Management

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Leadership and Management					
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%/100.0%	100.0%	100%
Percent of procurement dollars awarded to small and minority businesses	41.0%	42.6%	40.0%/41.3%	35.0%	35.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales, and recycling proceeds	\$1,504,941	\$1,300,124	\$1,320,750/\$1,354,614	\$1,405,000	\$1,500,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	110	101	98/57	51	46
Processing time in days for a Request for Proposal (RFP)	235	226	220/170	160	150
Percentage of contracts awarded through a competitive procurement action	82.0%	90.2%	90.0%/83.0%	85.0%	85.0%
Material Management					
Percent of consumable items accurately tracked	100.0%	99.0%	99.0%/100.0%	99.0%	99.0%
Percentage of annual library circulation transferred by DPMM	31.0%	28.0%	30.0%/31.0%	30.0%	30.0%
Peak warehouse capacity used (peak capacity used / capacity available) ¹	92.0%	90.0%	93.0%/94.0%	93.0%	93.0%
Cost per mile ²	\$0.82	\$0.50	\$0.72/\$0.49	N/A	N/A
Business and Technical Solutions					
Percent of fixed assets accurately tracked	99.0%	99.0%	99.0%/100.0%	99.0%	99.0%
Percent of rebates achieved relative to plan	107.0%	104.0%	100.0%/98.0%	100.0%	100.0%

¹The FY 2017 actual reduction in capacity is the result of a re-allocation of the warehouse floor space to accommodate new voting machines.

² In FY 2020, the department began to no longer measure and report on fuel consumption.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of Public Affairs

Mission To lead coordinated communications and customer service from a countywide perspective that connects our residents with information about their government's services, operations, and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, open, and timely communications to and from employees in order to maintain an informed and motivated workforce.

Focus The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies and the media concerning County programs and services and is the central communications office for the County. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors. OPA also manages countywide compliance with the Virginia Freedom of Information Act (VFOIA).

OPA coordinates a comprehensive, centralized public affairs program for the County and provides communications consulting to other agencies. Employee internal communications, countywide Web content management, social media, customer service and emergency communications are also part of the agency's critical functions.

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

OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition to managing the content on the County's new website at www.fairfaxcounty.gov, OPA oversees the use of several social media sites, including Facebook, Twitter, YouTube, Instagram, Nextdoor and Flickr, allowing direct communication with the public. The reach through these tools has grown exponentially over the past few years and enables the amplification of a common message through multiple channels.

FY 2018 represented the first full year of the countywide Freedom of Information Act (FOIA) program in OPA. The focus is on coordinating compliance with the VFOIA, promoting the County's commitment to transparency, improving the efficiency of the VFOIA response process, monitoring requests, and enhancing accountability. Strategies to address these goals include implementing a countywide FOIA policy, providing quarterly training to County employees, ensuring open and frequent communication and collaboration with agency points of contact, and establishing and maintaining a centralized system to track all FOIA requests.

External Communications

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

- www.fairfaxcounty.gov
- NewsCenter
- NewsWire

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

NewsCenter

In FY 2019, OPA continued to build on its successful Fairfax County Government NewsCenter platform, which serves as the central focal point for publishing news for residents. OPA's vision for NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for the community. Most of the content focuses on the needs of residents and what is practical in their daily lives. NewsCenter has been recognized with several awards, including a Governor's Technology Award and a National Association of Counties Achievement Award.

Social Media

OPA continues its social media publishing and oversight role, approving new accounts, analyzing metrics from all County accounts, setting standards, and working in partnership with more than 70 social media publishers across the County. This role is essential as social media tools constantly evolve and change. A new area of focus in FY 2019 was addressing legal issues related to official social media accounts. The law is generally years behind where society is, so courts are just starting to issue rulings that impact the County in many ways. OPA has worked closely with the Office of the County Attorney and the Board of Supervisors to address these new legal requirements for official social media accounts.

By engaging the public every day in answering questions and providing information, OPA enables Fairfax County residents to better understand how their government works and the services it provides. For example, Facebook surveys show that more than 85 percent of respondents agree that OPA's use of social media helps them understand their government better.

County Website

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

Digital Team

Within external communications, a newly-formed OPA digital team began focusing on the following areas:

- Developing policies and governance for the website and social media
- Creating staff content submission processes

- Providing strategic and tactical counsel
- Training web and social media publishers
- Maintaining a suite of metrics
- Enhancing capabilities during emergencies

Employee Communications

OPA is the central source of information for County internal communications; provides strategic consultation on important initiatives and projects; and coordinates and implements communications plans and strategies for major County priorities. The agency also plays a key role in helping agencies develop and amplify important information for the workforce.

NewsLink, the daily email newsletter, continues to be distributed to more than 12,000 employees each workday and includes essential information on everything from parking modifications to Open Enrollment, as well as a comprehensive source for media coverage of Fairfax County. The Team Fairfax Insider blog is a valuable tool for distributing countywide internal information, allowing for quick turnaround, sharing and interactivity. Insight from County leadership, learning opportunities, benefits and technology are among the priority areas of interest for employees. OPA also maintains a countywide calendar of key dates and events for employees through FairfaxNet. OPA will continue to implement and coordinate additional products and tools for internal communications, reflecting the attributes of a high performance 21st century workforce.

In addition to NewsLink and FairfaxNet, OPA has renewed the use of online chats as a means of communicating with County staff and in 2019 began a series of popular monthly in-person chats with the County Executive.

Major internal projects in the past year included the first updated County employee handbook in over a decade, developed in partnership with the Department of Human Resources. A new compact format and online focus make the updated handbook more practical, useful, and economical. The implementation of One Fairfax and the development of a countywide strategic plan have also been major areas of focus over the past year. Both initiatives include significant internal and external components and require employee knowledge and engagement to be successful. Additionally, OPA continues to offer guidance and training on internal communications, including providing support to agencies that are eliminating the use of internal print communications tools and maximizing use of the County intranet.

OPA's partnership with the Department of Information Technology in advancing internal tools remains strong, including in support of the implementation of an updated FairfaxNet, which launched in FY 2020. This implementation will provide new tools for even more effective collaboration and teamwork.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. Accordingly, OPA continues to recognize emergency communications as one of its major lines of business and the need for continued emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, and other partner agencies and stakeholders, including the media.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the incident command organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves on the Senior Policy Group of key County

leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA opens the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated above a monitoring level.

The increased use of communication tools and the changing way residents receive information means the OPA must recognize and adapt to be able to effectively distribute emergency news and information to various audiences and stakeholders. As such, OPA uses multiple communication tools and channels. These tools include the emergency blog, (www.fairfaxcounty.gov/emergency/blog); the County's Web site; Facebook; Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Emergency Alert Network (EAN); Fairfax County Government Radio online (www.fairfaxcounty.gov/radio); podcasts; the emergency information hotline and internal hotline numbers for County employees; RSS news feeds; video (in addition to YouTube, OPA utilizes video online and on Channel 16); media interviews; the County mobile app; regional websites such as www.ReadyNOVA.org; conference calls; and Ask Fairfax online chats.

Emergency blog views remain consistent, although they have decreased since the yearly high in calendar year 2014. This can be attributed to an increased use of social media tools for the dissemination and receipt of emergency information, and in the case of 2017's decrease, a year with relatively few storm events.

- CY 2019 – 134,393 views / 73,109 visitors (through August 2019)
- CY 2018 – 236,331 views / 152,458 visitors
- CY 2017 – 94,108 views / 56,732 visitors
- CY 2016 – 349,248 views / 158,533 visitors
- CY 2015 – 337,290 views / 156,739 visitors
- CY 2014 – 439,280 views / 194,704 visitors
- CY 2013 – 250,443 views / 117,220 visitors

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

- Jan/Feb 2019 – 98,369 views
- Jan/Feb 2018 – 34,022 views (mild winter for snow)
- Jan/Feb 2017 – 19,251 views (no significant snowstorms)

With 2019's snow, blog views in January/February increased over the past two years, almost tripling from the previous year and over five times that of 2017.

In addition to emergency communications and response, OPA continues its involvement in planning County tabletop and functional exercises to ensure smooth operations during actual emergencies. For example, in FY 2019, OPA participated in the regional Capital Fortitude exercise, a health-related scenario of an anthrax attack. OPA staff participated on the exercise planning team, as well as in the exercise simulation cell (Sim Cell) and Emergency Operations Center for the multiday event.

Virginia Freedom of Information Act

OPA enhances public access to County information and public records through the countywide FOIA program. The countywide FOIA officer serves as Fairfax County's main point of contact for FOIA requests and coordinates the County's compliance with VFOIA, providing strategy and direction to agencies on how to efficiently respond to the growing volume and complexity of FOIA requests.

The goals of the program are to coordinate compliance with VFOIA, promote the County's commitment to transparency, improve the efficiency of the FOIA response process, and enhance monitoring and accountability of FOIA requests. The OPA FOIA program achieves these goals through the provision of FOIA compliance training, frequent collaboration and coordination with all County agencies on improving the FOIA response process, refining an application that tracks FOIA requests countywide to ensure compliance and efficiency, and publishing an annual report both internally and externally that provided key data on FOIA requests countywide.

In September of 2018, the countywide FOIA program, in close partnership with staff in the Department of Information Technology, achieved the Virginia Governor's Technology Award for "IT as Efficiency Driver" for the development and implementation of a centralized application to track FOIA requests countywide. This application enhances monitoring and accountability of FOIA requests.

Pandemic Response and Impact

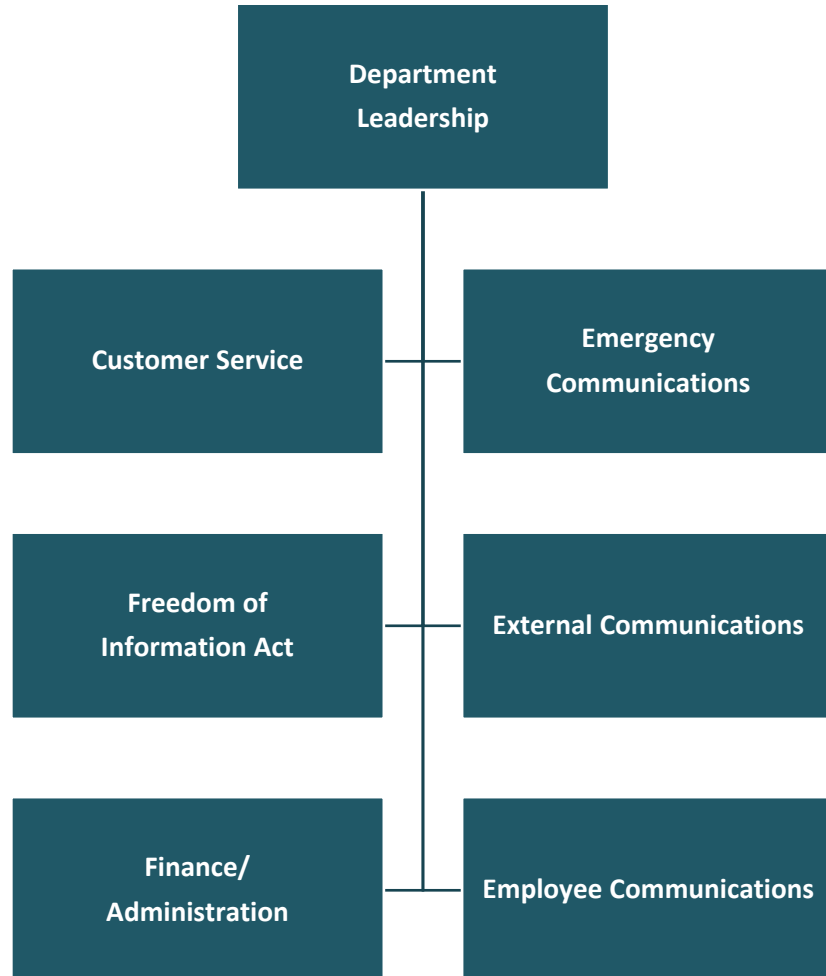
OPA began coordinating COVID-19 communications during the first week of March 2020, and activated its Joint Information Center on March 13. Initially located at the Health Department, with support from other county PIOs, the JIC went virtual in early April. The agency also stood up a dedicated page on the County public web site (www.fairfaxcounty.gov/covid19) in mid-March to provide one central location for COVID-19 related information from the County. The web site includes data; health and safety information; assistance and support for the business community: guidance on donating and volunteering; and a language portal which provides translated documents, video and audio in Spanish, Vietnamese, Korean, Chinese, Arabic, Urdu, Farsi, American Sign Language and others. Additionally, the County's Emergency Blog has pushed out information to subscribers and others on key components of the County's response. OPA worked with the Office of Emergency Management to create COVID-19 text alert features in both English and Spanish, which allowed users to subscribe for regular text updates. County social channels have been an extremely effective tool for sharing County information about the pandemic. Twitter, Facebook, and NextDoor netted 9,532,846 COVID-related impressions between March 12 and May 13, 2020. OPA has also utilized audio and video extensively, in collaboration with Channel 16, to reach residents and the business community. In addition to leading countywide external communications, OPA has supported the Health Department in all facets of its communications efforts, including a countywide mailing, message coordination and a paid media campaign.

Internally, OPA developed a coronavirus information section for the employees' site on the County intranet, including forms, instructions and other Human Resources information, updates, and guidance on technology (i.e., teleworking), facilities, travel, purchasing and equipment, among other considerations. OPA has also worked with its HR and OEM partners to develop a new employee alert COVID-19 category for text and email updates, facilitated mobile, and non-network access to the County intranet, and collaborated in the development and distribution of executive communications.

The FOIA team is responding to an increase in requests since the start of the pandemic and has assisted the County Attorney's Office and the Office of Clerk Services regarding evolving issues around public meetings as well as Boards, Authorities, and Committees (BACs) in the context of the pandemic. The FOIA Team received and/or coordinated 151 FOIA requests from March 1 to May 1, 2020, a 17 percent increase over the same period in 2019. The customer service team continues to assist members of the public via phone and email. Both teams are working primarily remotely.

OPA anticipates continuing to respond to the extensive public and internal communications, FOIA and customer service needs associated with the pandemic for the foreseeable future.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,664,861	\$1,882,433	\$1,882,433	\$1,951,195	\$1,882,433
Operating Expenses	172,398	147,501	280,649	147,501	147,501
Subtotal	\$1,837,259	\$2,029,934	\$2,163,082	\$2,098,696	\$2,029,934
Less:					
Recovered Costs	(\$298,011)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,539,248	\$1,790,052	\$1,923,200	\$1,858,814	\$1,790,052
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$133,148
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$133,148, including \$114,398 in encumbered funding in Operating Expenses and \$18,750 in unencumbered carryover in Operating Expenses to support news and social media monitoring needs.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF PUBLIC AFFAIRS – 21 Positions			
1	Director	4	Information Officers III
1	Assistant Director	2	Information Officers II
1	Management Analyst IV	2	Information Officers I
2	Management Analysts II	1	Administrative Assistant V
1	Communications Specialist I	2	Administrative Assistants IV
2	Information Officers IV	1	Administrative Assistant III
1	Public Safety Information Officer IV		

Performance Measurement Results

OPA's platforms to deliver information continue to meet the public's changing expectations. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, Instagram, YouTube, Nextdoor, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information and engage with their local government.

The County's main Facebook account is currently used as a performance measurement indicator to track the growth in use of that predominant social media tool for customers – the public and the media – to obtain important information about Fairfax County. However, major changes by Facebook in recent years led to an overall decline in impressions across all accounts during FY 2018 and FY 2019. This was mainly due to Facebook's changes to algorithms that determine who sees posts, as well as their elimination of bot accounts.

Facebook remains a critical platform for the County's 20+ accounts to share information and OPA will continue publishing content to the main account and provide oversight to all accounts. The decrease also reflects another mild winter experienced as previous years' severe weather resulted in considerably more posts and reach than in FY 2018 and FY 2019.

The efficiency of Facebook reaches per dedicated FTE increased as OPA redirected resources from Facebook (from 2.5 FTE to 1.5 FTE) to staff other essential communication tools such as Nextdoor, Instagram and the County website.

The percentage of respondents satisfied with the County's main Facebook information was 91 percent for FY 2019. This increased from the previous year more than expected. OPA anticipates it will be 90 percent in FY 2020 and FY 2021, while Facebook reach is expected at five million for both years.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent change in Facebook reach (main account)	(6.7%)	(23.1%)	7.0%/ (9.9%)	(0.9%)	0.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of Elections

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

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

The Office provides year-round voter registration and community engagement activities. Using a State maintained statewide database called the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, provides photo IDs, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the main location at the Government Center, the Office also manages 11 absentee voting locations each fall to ensure that residents throughout the County have access to in-person registration and absentee voting services.



The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing voting equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office also develops voter information and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials, and the press.

In FY 2019, the Office of Elections successfully administered the 2018 Congressional Election with approximately 383,525 votes cast, including absentee voting. The workload and related expenses of the Office are related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing these variables and for developing plans and programs to facilitate successful elections.

At the beginning of FY 2018, the General Registrar began a new voter registration notification procedure that reduced the cost of every correspondence from approximately \$0.70 per piece to less than \$0.20 per piece. The Office also began providing a "sample ballot" mailer to every registered voter in Fairfax County ahead of the 2018 November Election. The sample ballots contain critical information about each voters' selections, Voter Photo ID requirements, and absentee voting opportunities. The mailing was a huge success and voters were seen throughout the County at absentee locations and their polling places with the sample ballots. The Office plans to continue this practice for every November General Election. The Office continues to look for innovations and

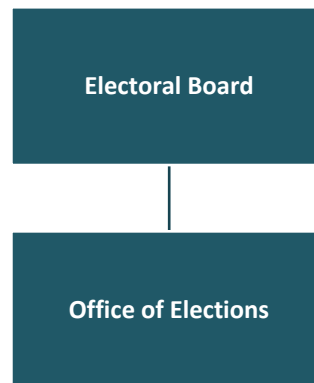
technology solutions to improve communications with voters, election officers, and the media to ensure critical information is disseminated quickly.

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

Pandemic Response and Impact

Due to the COVID-19 pandemic, the Office of Elections has made significant adjustments, especially as it relates to staffing. The Office extended the time staff are working to prepare equipment (i.e. starting ten weeks out instead of six) due to limitations on access to the Logistics Center. Staff working hours have been adjusted to account for the reduction of available part-time employees. Due to the increased demand for ballots by mail, postage and printing costs have increased significantly. Citing concerns over exposure to COVID-19, several polling places became unavailable. This required staff to send notices to 15,000 voters identifying their new polling places. Vote by-mail is expected to increase significantly over the typical 50,000 ballots, and could reach 500,000 ballots mailed.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,585,150	\$3,398,522	\$4,357,522	\$3,586,267	\$3,488,888
Operating Expenses	777,580	1,061,637	2,893,752	1,504,637	1,504,637
Capital Equipment	0	0	8,239	0	0
Total Expenditures	\$4,362,730	\$4,460,159	\$7,259,513	\$5,090,904	\$4,993,525
Income:					
State Shared General					
Registrar Expenses	\$88,003	\$85,806	\$585,806	\$85,806	\$85,806
Election Filing Fees	45,917	0	600	1,600	1,600
Total Income	\$133,920	\$85,806	\$586,406	\$87,406	\$87,406
NET COST TO THE COUNTY	\$4,228,810	\$4,374,353	\$6,673,107	\$5,003,498	\$4,906,119

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	24 / 24	29 / 29	30 / 30	30 / 30
Exempt	5 / 5	6 / 6	6 / 6	6 / 6	6 / 6

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Information Technology Position \$90,366

An increase of 1/1.0 FTE new position and \$90,366 is associated with the addition of a Business Analyst I position to address the increase in information technology workload requirements required to carry out elections. It should be noted that an increase of \$45,345 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area.

Operating Expenses \$443,000

An increase of \$443,000 in Operating Expenses includes \$338,000 to support the maintenance and upgrades of licenses and software necessary for election activities and an increase of \$105,000 in the PC Replacement Program to support computers necessary to carry out election functions.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$860,604

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$860,604, including \$818,799 in encumbered funding largely associated with the purchase of replacement voter machine carts for increased security for voting equipment, and \$41,805 in unencumbered funding for replacement batteries for voting machines.

Third Quarter Adjustments \$1,938,750

As part of the FY 2020 Third Quarter Review, the Board of Supervisors approved funding in the amount of \$1,938,750 to support expenditures incurred for the March 2020 Presidential Primary Election and the November 2020 Presidential Election, offset by State shared revenue of \$500,000. This one-time funding supports the cost of Election Officers, overtime, ballots, poll books, postage for ballot mailing, and supplies for polling places and satellites. In addition, funding in the amount of \$303,750 includes \$41,250 to support software development and upgrades for the poll worker, asset, and election night management systems; \$125,000 to support a comprehensive third-party security assessment and review of the election infrastructure and related components, as well as an action plan; \$50,000 to support the upgrade of voting equipment from Windows 7 to Windows 10 equipment prior to the 2020 Presidential Election; \$87,500 to fund the necessary buildout and upgrade of the ballot production and storage rooms prior to the November 2020 Presidential Election.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 5/5.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF ELECTIONS – 36 Positions			
1	General Registrar, E	1	Business Analyst III
2	Management Analysts III, 1E	2	Business Analysts I [+1]
3	Management Analysts II, 1E	4	Administrative Assistants V, 2E
3	Management Analysts I, 1E	9	Administrative Assistants IV
1	IT Technician II	5	Administrative Assistants III
1	IT Technician I	4	Administrative Assistants II
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		

Performance Measurement Results

During the November 2019 Election, the voter turnout was 44.3 percent of the 712,986 active registered voters in Fairfax County. A total of 279,252 voters visited their precinct to vote during the General Election. Fairfax County has 243 precincts and an average of 1,150 voters voted at each of these precincts. Eleven absentee satellites were used during the General Election.

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

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Machines/precinct	4.15	3.00	3.00/3.00	3.00	4.20
Officers/precinct	14.98	10.23	10.00/10.20	10.00	14.82
Percent of registrations, transfers and address/name changes completed without error	98.1%	98.0%	98.0%/98.2%	98.0%	98.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of the County Attorney

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

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

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

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

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal court. In addition, this Section defends the County and its agencies in alleged employment discrimination cases, other federal civil rights claims, Americans with Disability Act litigation, and tort actions (such as personal injury automobile accidents). This Section also renders legal advice on an ongoing basis to County agencies and

employees in an effort to prevent and resolve legal issues on an informal basis and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this Section also draft and review personnel regulations and retirement ordinances. In addition, this Section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys, and these attorneys each handle between 40 to 60 active litigation cases at a time. These attorneys also review agreements and memoranda of understanding between state and federal agencies and the Department of Family Services.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing each fiscal year since FY 2011 when this office first absorbed this work. In FY 2011, this office handled 124 hearings, and in FY 2017, the attorneys in this section handled 1,303 hearings. The Section also addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many complex state and federal laws and regulations governing the health care industry.

The Public/Private Partnership and Housing Section (P3) assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources and drafts the myriad of contracts that reflect these complicated transactions. The attorneys in the P3 Section also support the Fairfax County Redevelopment and Housing Authority (FCRHA), the Department of Housing and Community Development (HCD), and the Department of Planning and Development (DPD). A growing population density and an aging of that population, on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs, resulting in more work for the Office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the office in the work of the FCRHA. In its Housing capacity, the P3 section defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other Housing-related contracts, and assists with the review of Fair Housing claims. In addition, the P3 section supports the DPD in its mission to facilitate strategic redevelopment and investment opportunities within targeted commercial areas.

In addition to the above duties, all sections of the office handle requests for documents pursuant to the Virginia Freedom of Information Act (VFOIA) with the assistance and guidance of the two full-time FOIA attorneys approved by the Board in FY 2017. These two full-time attorneys presently are supervised by the Deputy County Attorney for P3/Housing. In addition to responding to FOIA requests, the attorneys continue to provide legal advice and guidance to County agencies, as well as training. The attorneys have assisted in training for specific agencies as well as general countywide training. The full-time FOIA attorneys also have been instrumental in working with the Office of Public Affairs (OPA) on the countywide FOIA program.

All sections of the OCA also are engaged in reviewing draft legislation that is presented to the Virginia General Assembly for consideration. In the past fiscal year, this office submitted over 1,500 legal reviews during the 2018 General Assembly session. Further, all sections of the OCA are engaged in providing ongoing training for the multitude of County clients served by this office. The Office's attorneys also are engaged in state and local bar association activities, and a number serve as board members in the Fairfax Bar Association and Virginia Local Government Attorneys Association. Attorneys also regularly serve as expert lecturers for continuing legal education seminars.

Pandemic Response and Impact

The County Attorney's Office has continued to seamlessly provide legal advice, support, and representation to the Board of Supervisors, County agencies, County boards, authorities and commissions, and County employees during the COVID-19 pandemic. Each of the five sections in the Office has promptly and thoroughly addressed a plethora of legal issues resulting from the pandemic, many in new and previously uncharted areas of practice. The Office continues to provide around-the-clock legal review of urgent transactional matters and requests for legal advice as the pandemic continues.

More specifically, the General Law Section prepared the County's Declaration of Emergency and has provided on-going legal advice and support to the Office of Emergency Management. This section has also worked closely with DPMM and OEM to quickly review procurement contracts associated with the pandemic response. The section also prepared both emergency and duly-advertised "continuity in government" ordinances to establish procedures by which the Board of Supervisors, as well as County boards, authorities and commissions, the Fairfax County School Board, the EDA, Fairfax Water, and the Board of Zoning Appeals may meet electronically without a quorum of the public body assembled in one location, which has been particularly crucial during the pandemic conditions. The General Law section also drafted resolutions continuing real estate and business license tax filing deadlines.

The Personnel Section has reviewed and provided legal advice about the various Executive Orders issued by the Governor of Virginia and the governors of several neighboring states in response to the pandemic. The section also continues to review and analyze federal legislation such as the Families First Coronavirus Response Act and the Coronavirus Aid, Relief and Economic Security Act and has provided timely legal advice about the impact of the federal legislation on County agencies. The Department of Family Services subsection, which consists of five attorneys dedicated to the prosecution of cases involving abused and neglected children and the elderly, has continued to provide legal representation in many emergency court hearings, both in-person and using audio-visual technology.

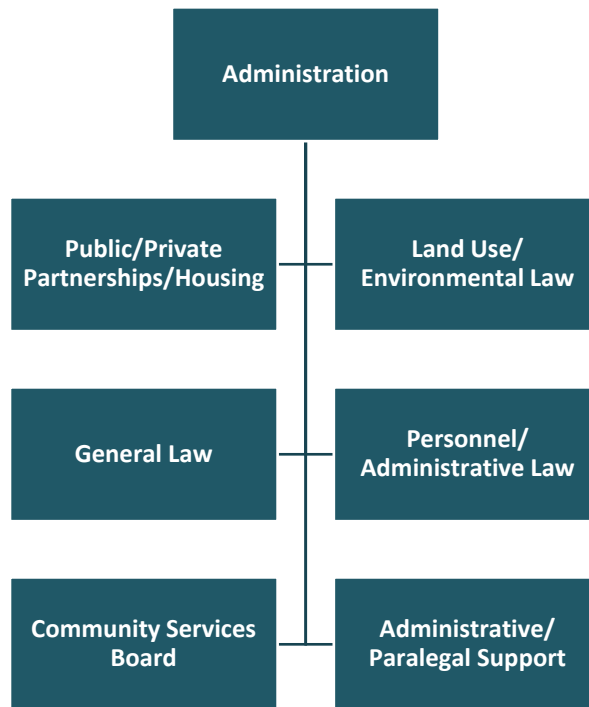
The Land Use Section has drafted emergency and non-emergency "continuity in government" ordinances for Land Development Services (LDS). The section continues to provide legal advice to LDS, the Planning Commission, Architectural Review Board, and the Board of Zoning Appeals (BZA) in their efforts to use modified procedures during the pandemic. The section also has assisted with providing information and notices for public hearings that may be conducted electronically.

The P3/Housing Section continues to provide legal advice and support to the Fairfax County Redevelopment and Housing Authority (FCRHA), the development of affordable housing, and other real estate development. This section has been able to close on several major projects, as planned and without interruption, during the pandemic. In response to the Department of Economic Initiatives' Microloan program, the section also quickly drafted a Memorandum of Understanding between the County and its implementing partner. Likewise, the FOIA subsection has timely responded to a surge in FOIA requests related to the pandemic.

Without any disruption, the Community Services Board Section has continued to provide legal representation to petitioners in connection with a heavy docket of daily civil mental health commitment hearings. These hearings are now held using audio-visual technology to ensure the safety of all parties. The section also continues to address HIPAA related agency questions from the CSB.

Throughout the pandemic, the County Attorney’s office has quickly developed and implemented new operational models for fulfilling our mission. Many of these changes have been so successful that it is likely they will continue after the pandemic ends. Meetings and many of the Office’s court hearings have been conducted using virtual technology, a practice that is now very familiar and a highly efficient use of our attorneys’ time. The Office of the County Attorney plans to continue innovating in response to changing conditions and work to implement all successful innovations into the office’s permanent operations after the pandemic ends.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,385,892	\$8,158,657	\$8,158,657	\$8,450,464	\$8,158,657
Operating Expenses	582,120	413,846	1,392,666	413,846	413,846
Subtotal	\$7,968,012	\$8,572,503	\$9,551,323	\$8,864,310	\$8,572,503
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$7,501,490	\$8,105,981	\$9,084,801	\$8,397,788	\$8,105,981
Income:					
Litigation Proceeds	\$139,648	\$143,254	\$143,254	\$143,254	\$143,254
Total Income	\$139,648	\$143,254	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$7,361,842	\$7,962,727	\$8,941,547	\$8,254,534	\$7,962,727
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	64 / 64	65 / 65	64 / 64	65 / 65

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$978,820**
As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$978,820, associated with encumbered funding in Operating Expenses primarily for existing contracts for outside counsel as well as funds for retaining experts in litigation filed against the County.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
As part of an ongoing Board-directed review of the County's use of limited-term staffing, 1/1.0 FTE new merit position is included due to the reclassification of non-merit benefits-eligible positions to merit status. This position is part of a total of 235 positions that were identified in the FY 2019 Carryover Review and 56 positions that were identified in the FY 2020 Third Quarter Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF THE COUNTY ATTORNEY – 65 Positions			
Administration			
1	County Attorney		
1	Administrative Associate		
Administrative Support			
1	Administrative Associate	1	Administrative Assistant III
1	Administrative Assistant V	1	Financial Specialist II
6	Administrative Assistants IV		
Public/Private Partnerships/Housing			
1	Deputy County Attorney	2	Assistant County Attorneys V
2	Assistant County Attorneys VII	1	Network Analyst II
1	Assistant County Attorney VI		
Land Use/Environmental Law			
1	Deputy County Attorney	5	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	2	Assistant County Attorneys V
1	Assistant County Attorney VII		
General Law			
1	Deputy County Attorney	4	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	3	Assistant County Attorneys V
1	Assistant County Attorney VII		

Personnel/Administrative Law					
1	Deputy County Attorney		7	Assistant County Attorneys VI	
2	Senior Assistant County Attorneys		2	Assistant County Attorneys V	
2	Assistant County Attorneys VII				
Community Services Board					
1	Deputy County Attorney		1	Assistant County Attorney VII	
Paralegal Support					
2	Paralegal Supervisors				
6	Paralegals				

Performance Measurement Results

In FY 2019, 94 percent of lawsuits brought by or against the County were concluded favorably. The small percentage of unfavorable conclusions are primarily civil commitment hearings in which the patient was not committed. The continued success in litigation is accomplished through the dedication and skill of the attorneys staffing these cases.

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

In FY 2019, OCA exceeded the target of 90 percent for filing zoning and other Code enforcement-related litigation within 40 days of receipt. The office will continue to provide timely legal representation in response to requests for zoning and property maintenance code enforcement, as well as provide legal guidance for viable solutions prior to filing legal actions.

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

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percentage point change of lawsuits concluded favorably during the fiscal year	2	0	2/ (1)	3	0
Percentage point change of responses meeting timeliness standards	(1)	(2)	(5)/6	(11)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	1	(1)	(9)/ (4)	(5)	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Management and Budget

Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS.

Focus

The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency and program requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$8 billion for all funds, including over \$4 billion for General Fund Disbursements.

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

One of the department's goals is to continue to work to expand public access to information at all stages of the budget formulation process and to increase transparency. For example, DMB continues to engage residents and businesses by participating in community meetings on the budget and providing support to civic groups. This affords residents a better understanding of their County government, the services it offers, and the role they can play in shaping budget decisions. In addition, the use of technology has played an increasingly significant role in the dissemination of budget information. The department has expanded the availability of online data, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. The department is constantly updating its website (www.fairfaxcounty.gov/budget) to make the site more user-friendly and educational. The department also worked closely with staff from the Department of Information Technology, the Department of Finance and Fairfax County Public Schools (FCPS) on a countywide transparency initiative. Interested users are able to visit www.fairfaxcounty.gov/topics/financial-transparency to view amounts paid to vendors and expenditures by both the County and FCPS since FY 2013. In addition, the Financial Transparency web page includes links to resources that provide a clear view of government and FCPS operations and how tax dollars are spent such as the County Comprehensive Annual Financial Report (CAFR), the Public Schools CAFR, the Popular Annual Financial Report (PAFR), and the contract register to facilitate easier navigation and research for residents and to generate community interest.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 35th consecutive year. The department will continue to build on this success by continuing to enhance accountability, transparency, and usefulness of the budget.



DMB's role extends considerably beyond budget preparation and DMB plays an essential role in many efforts that intersect with the budget, as well as those that involve cross-cutting issues and many or all County agencies and the community.

For example, DMB oversees the sale of bonds which fund the majority of the County's capital program, including school construction; coordinates special financings which optimize the timely and cost-effective provision of critical facilities; and leads the coordination and development of the County's Capital Improvement Program (CIP). In terms of legislative analysis, DMB monitors and analyzes proposals at the state level for fiscal impact and partners with agencies on issues concerning changes on the federal level that have programmatic and/or fiscal impacts on the County. In addition, DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.

DMB also helped to coordinate the County's strategic planning process that kicked off in November 2018, and continues into 2020, to develop the first strategic plan for the County as a whole. Based on the work conducted in the first phase of the strategic planning process, a plan was developed and presented to the Board of Supervisors on February 25, 2020, for discussion and consideration. During this phase, the Board will review, provide feedback, make changes, and, ultimately, provide policy and budget guidance for year-one implementation of the plan. For more information on the strategic plan, go to <https://www.fairfaxcounty.gov/strategicplan>. It is anticipated that the next phase of the process will include integration of the strategic plan into the budget preparation and decision-making process, as well as normalizing strategic plan integration across all areas of County operations. DMB staff will lead the effort to gather, compile and report on data that will allow for monitoring and reporting on the key performance indicators identified as part of the nine priority outcome areas; align data gathering, utilization and presentation across the organization; integrate performance measurement and benchmarking programs with the strategic plan; monitor progress towards achievement of successful outcomes; and make data more accessible to decision-makers and residents. DMB will work with counterparts across the organization to determine the right data to compile and report, to make data consistent and accurate, and to provide an easy to use method to regularly report progress towards the key performance indicators.



DMB coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where service areas are benchmarked annually, and comparisons of efficiency and effectiveness are included in the annual budget document. In 2019, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the eleventh consecutive year. Fairfax County is one of 27 jurisdictions recognized for this prestigious award and one of 63 jurisdictions recognized overall.

The department is home to the Economic, Demographic and Statistical Research (EDSR) unit. The EDSR conducts quantitative research, analysis, and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. This work closely aligns with budget preparation and decision making and allows greater collaboration and integration of the unit's data with countywide planning and decision-making.

EDSR's role extends beyond data utilized for Fairfax County Government decision making. For example, EDSR participates in the Metropolitan Washington Council of Governments' Cooperative Forecasting and Data Subcommittee in charge of producing a regional 30-year forecast of population and households. EDSR also acts as the Census Bureau's liaison for Fairfax County and works on numerous programs to support the Decennial Census. This includes major programs that require rigorous analysis and data integrity research to provide input on the development of methodology, such as support provided to the Participants Statistical Areas Program (PSAP) which requires intensive analysis for boundary line creation or adjustment for data tabulation; work with GIS to provide Local Updates of Census Addresses (LUCA) which focuses on updating addresses for housing units and group quarters population; and provision of informational resources to the Complete Count Committee and Redistricting. In addition, EDSR's role will be to disseminate census data and provide technical assistance to bridge data usage. For more information on the 2020 Census and Fairfax County Government's role, go to <https://www.fairfaxcounty.gov/topics/census>



The department is also home to the centralized functional support group for the County's enterprise resource planning system, FOCUS. The FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the FOCUS system. All work is implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Procurement and Material Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information Technology).

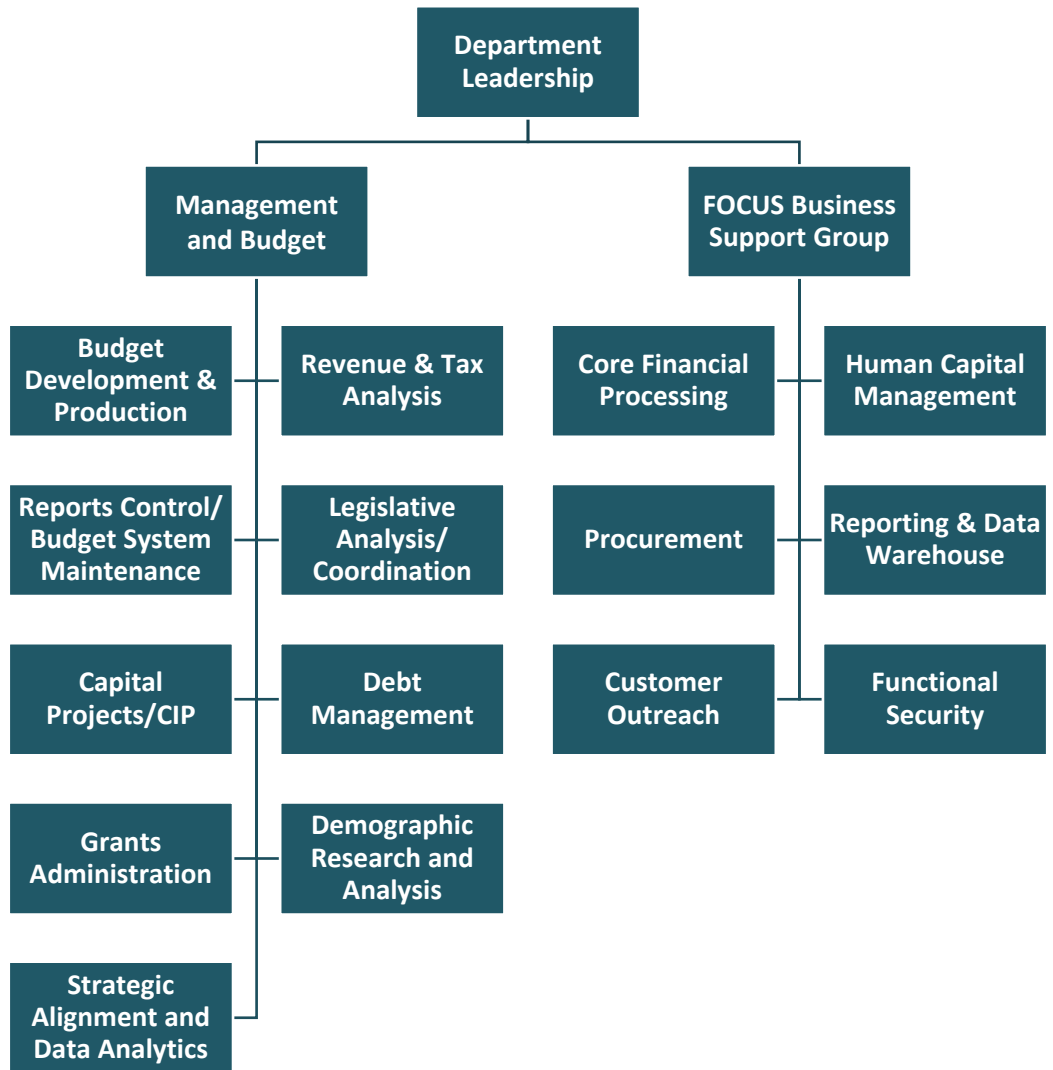
Pandemic Response and Impact

In response to COVID-19, DMB has adapted quickly and ably to address rapidly changing requirements including:

- ensuring that funding was quickly identified to aid in emergency procurement requests to address critical needs such as the procurement of personal protective equipment (PPE);
- revising the current year budget and creating a framework for regular updates to the Board of Supervisors and County leadership for the upcoming budget year in light of rapidly evolving economic conditions;
- working with FOCUS Business Process Owners to ensure continuity of operations (e.g. working with DHR to insure the ERP system was updated to reflect passed federal legislation, new leave options and benefits-related changes; working with DOF to stand up a backup check printer and sealer to provide planning and preparation for continuity of operations; and testing new remote time entry and approval options); and
- coordinating and managing new initiatives such as the allocation, monitoring, and reporting of more than \$200 million in federal funding from the Coronavirus Aid, Relief and Economic Security Act (CARES) Coronavirus Relief Fund.

Beginning in March 2020, approximately 95 percent of DMB staff began teleworking full-time due to the COVID-19 pandemic to promote adherence to social distancing guidelines and recommendations. It should be noted that with the virtual and telework tools provided by the Department of Information Technology, all staff have been able to continue to seamlessly provide budget, demographics, strategic plan, data analytics and functional system administration support during the COVID-19 pandemic. Many of the adaptations that DMB has utilized during the pandemic, to virtualize operations and effectively enable employees to work remotely, will serve the agency well throughout the different recovery phases and will continue to inform operations in the future.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,872,526	\$5,336,180	\$5,336,180	\$5,890,093	\$5,336,180
Operating Expenses	496,873	180,819	677,686	180,819	180,819
Total Expenditures	\$5,369,399	\$5,516,999	\$6,013,866	\$6,070,912	\$5,516,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 54	54 / 54	57 / 57	57 / 57	57 / 57

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$496,867**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$496,867 in Operating Expenses, including \$396,867 in encumbered funding and \$100,000 for resources and marketing materials in support of the Complete Count effort for the 2020 Census.

Data Analytics Support **\$0**

The County Executive approved the redirection of 2/2.0 FTE positions to the Department of Management and Budget due to workload requirements associated with data governance and utilization.

Demographics and Statistical Research Support **\$0**

The County Executive approved the redirection of 1/1.0 FTE position to the Department of Management and Budget due to workload requirements associated with demographics and statistical research efforts.

Cost Centers Management and Budget

The Management and Budget cost center is responsible for the preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program and economic, demographic and statistical research are coordinated in this cost center.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,182,699	\$3,298,512	\$3,795,379	\$3,700,469	\$3,238,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	30 / 30	35 / 35	34 / 34	35 / 35

FOCUS Business Support Group (FBSG)

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,186,700	\$2,218,487	\$2,218,487	\$2,370,443	\$2,278,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	24 / 24	22 / 22	23 / 23	22 / 22

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

MANAGEMENT AND BUDGET – 35 Positions			
1	Director	1	Sr. Economic and Statistical Analyst
1	Deputy Director	3	Economic and Statistical Analysts
7	Management and Budget Coordinators	2	Management Analysts IV
3	Budget Analysts IV	1	Management Analyst I
9	Budget Analysts III	1	Business Analyst III
3	Budget Analysts II	1	Business Analyst I
1	Administrative Assistant V	1	Administrative Assistant III
FOCUS BUSINESS SUPPORT GROUP (FBSG) – 22 Positions			
1	Deputy Director	10	Business Analysts III
1	Management and Budget Coordinator	3	Business Analysts II
1	Budget Analyst IV	1	Business Analyst I
5	Business Analysts IV		

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2019, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.4 percent from the final General Fund budget estimate. The actual variance for expenditures of 3.4 percent was just shy of the 2.0 percent variance target, as County managers continued to prudently manage their departmental budgets.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three bond rating agencies, a distinction shared, as of January 2020, by only 48 counties, 13 states, and 34 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower

based on credit issues unique to each financing but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 28, 2020, the County conducted a General Obligation Public Improvement new money and current refunding bond sale for the Series 2020A via a competitive sale in the par amount of \$314.39 million at a low interest cost of 1.80 percent. There were five bidders and the second lowest bid was only 0.01 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$911.79 million from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

The accuracy of the Economic, Demographic and Statistical Research (EDSR) unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2019, EDSR exceeded their accuracy target with the population forecasts made in 2014 for 2019 being only 1.6 percent different from the actual population. While there are no industry standards for an acceptable error level for population forecasting, research published by the Bureau of Economic and Business Research at the Warrington College of Business Administration concluded that county-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy."

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent variance in actual and projected revenues	0.9%	0.7%	2.0%/0.4%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.7%	3.2%	2.0%/3.4%	2.0%	2.0%
Interest rate for GO bond sales	2.87%	2.66%	2.90%/2.90%	1.80%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ¹	\$23.02	\$17.99	\$26.97/\$29.97	\$16.68	NA
Savings associated with refundings (in millions) ¹	NA	NA	\$3.30/\$3.30	\$15.77	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.6%	0.9%	5.0%/1.6%	5.0%	5.0%

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

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of the Financial and Program Auditor

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

Focus This agency plans, designs, and conducts studies, surveys, evaluations, and investigations of County agencies as assigned by the BOS or the Audit Committee acting on behalf of the BOS. The OFPA works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. For each study conducted, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during the studies performed which are used to identify revenue leakage, facilitate cost containment and revenue enhancement.

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

Additionally, OFPA conducts follow-up work on prior period studies. As part of the post study work conducted, this agency reviews the agreed upon management's action plan. To facilitate the process, this agency collaborates with management prior to completion of the study. Through this collaboration, timelines for the implementation of corrective action and status updates are documented for presentation at upcoming Audit Committee Meetings.

Pandemic Response and Impact

In response to the COVID-19 pandemic, the OFPA has employed the telework option for staff to comply with social distancing guidelines. To ensure the continuity of OFPA's work, the agency has used daily and weekly assigned task tools to clear and reassess upcoming work. OFPA plans to continue this practice until the COVID-19 guidelines are rescinded. To continue with OFPA's efforts of financial oversight, operational oversight, and transparency, whereby the agency will report out to the Audit Committee (AC), the Board of Supervisors (BOS) and constituents, the AC meetings and reporting will be continued in an electronic format through tele-conferencing tools.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$252,244	\$381,702	\$381,702	\$396,237	\$381,702
Operating Expenses	16,337	32,166	32,166	32,166	32,166
Total Expenditures	\$268,581	\$413,868	\$413,868	\$428,403	\$413,868
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

There have been no adjustments to this agency since approval of the FY 2020 Adopted Budget Plan.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR - 3 Positions			
1	Auditor, E	1	Management Analyst IV
		1	Management Analyst III
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results**

OFPA provides an independent means for determining the manner in which resources authorized by the BOS are being deployed. During FY 2019, the agency completed 12 studies which contained 45 recommendations. All recommendations were accepted by the Audit Committee and BOS. The agency's studies resulted in the identification of \$11.96 million in additional fiscal resources/cost mitigation during FY 2019.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of recommendations accepted by the Audit Committee	100%	100%	90%/100%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Civil Service Commission

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

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

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

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2018 was 14 appeals. During FY 2018, there were three advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands, and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

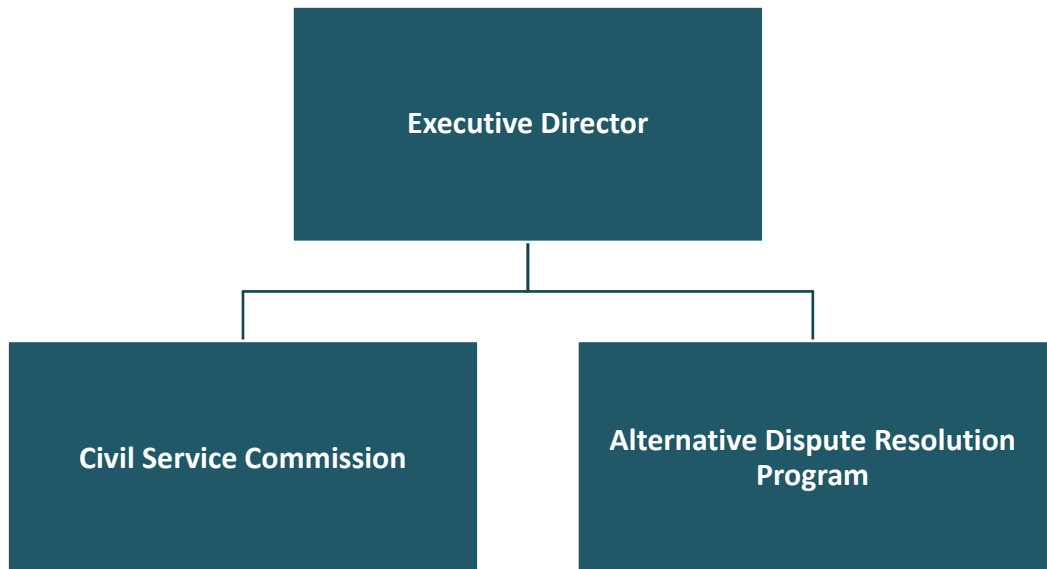
The Alternative Dispute Resolution (ADR) program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. The ADR program supports the goal of the Performance Management program by bringing supervisors and employees together in an informal setting to resolve performance evaluation issues. In addition, ADR staff provides formal impartial third-party conflict resolution processes such as mediation, conflict coaching, and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution, Conflict Coaching, and Mediation training modules, as well as specific conflict competency training are presented by ADR staff throughout the year. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is providing employees with conflict competency tools and skills and to utilize mediation and other ADR processes.

**Pandemic
Response and
Impact**

In response to the COVID-19 pandemic and resulting state of emergency, CSC and ADR staff shifted to full-time telework status. The CSC postponed appeal hearings scheduled for the fourth quarter of FY 2020. Postponed hearings will be rescheduled and held in a socially-distanced manner in FY 2021 as soon as it is safe to do so. As the County looks to increase its video conferencing capabilities, the CSC will explore the possibility of holding virtual appeal hearings in FY 2021. Working collaboratively with the Department of Information Technology, the Department of Clerk Services, the Department of Human Resources (DHR), and the Office of the County Attorney, CSC has developed a process to hold public hearings on proposed regulation changes electronically and held CSC's first electronic public hearing in June 2020. CSC also looks to adapt the in-person grievance training it provides to a virtual format. The goal continues to be to provide timely and fair grievance processes to all employees while maintaining the safety of all involved.

ADR staff has focused on reviewing and restructuring training and presentations to address the shifting landscape of the workplace and the way employees interact with the public and each other in a largely remote working environment. The team continues to collaborate with partnering agencies, such as DHR and the Juvenile Domestic Relations District Court, to provide virtual training opportunities. ADR staff has also continued to provide intake assessments, consultations and conflict coaching remotely. Several of the courses offered by ADR are Virginia Supreme Court approved prerequisites for qualification as a Virginia state certified mediator. The Virginia Supreme Court is currently establishing criteria for virtual versions of those courses. Thus, ADR has suspended several of its course offerings pending release of virtual course criteria. Going forward, ADR will continue to retool and restructure its services to best equip and support the County workforce.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$375,587	\$402,545	\$402,545	\$417,945	\$402,545
Operating Expenses	18,554	66,186	66,222	66,186	66,186
Total Expenditures	\$394,141	\$468,731	\$468,767	\$484,131	\$468,731
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$36
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$36 in encumbered funding in Operating Expenses associated with office supplies.

Cost Centers Civil Service Commission

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$210,327	\$309,890	\$309,926	\$319,712	\$309,890
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Alternative Dispute Resolution Program

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$183,814	\$158,841	\$158,841	\$164,419	\$158,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

CIVIL SERVICE COMMISSION - 2 Positions	
1	Executive Director
1	Administrative Assistant IV
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 2 Positions	
1	Management Analyst IV
1	Management Analyst II

Performance Measurement Results

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

The ADR outreach efforts continue to provide employees with access to information about ADR services online and at job sites. Approximately 16.2 percent of the total workforce (2,138 employees) participated in one or more ADR services, presentations, or programs in FY 2019. High numbers of employees reached through outreach continued through FY 2019. Although the actual data has exceeded expectations consistently for the past three years, the goal to annually reach 10 percent of the Fairfax County workforce with ADR services is high and will remain in place.

ADR conflict competency training modules are exceedingly well attended and effective. As a result, the intended output goal of 30 trainings per year was increased to 40 trainings per year for FY 2018, which has been surpassed for the past two years. Even though participant numbers for several conflict competency training courses have been increased from 20 to 30, the number of participants on waitlists more than double training capacity consistently. It is anticipated that the ADR Office will again need to increase the number of trainings offered. In addition, the number of trained Peer Conflict Resolution Specialists (Peer Mediators and Peer Conflict Coaches) continues to exceed expectations. A total of 126 individuals were added to the ADR lists of peer mediators and conflict coaches, which is more than twice the projected number. As a result, ADR can serve more

employees with formal, as well as informal, mediation and conflict coaching services. An effort is underway to provide all employees with additional information about the safe and supportive aspects of these ADR processes to encourage an increase in the use of these resources.

Data addressing cost efficiency is difficult to calculate since costs associated with conflict, although reported to be high according to research like Helmut Buss, Measuring and Reducing the Cost of Conflict at Work, are almost impossible to track. However, anonymous survey data collected from employees who contacted the ADR office because of conflict in their workplace suggests that there is significant impact. In FY 2019, out of 68 survey participants, 85.2 percent reported that their well-being was affected by the conflict situation. Out of the 85.2 percent, 40 percent experienced stress/anxiety; 33 percent had difficulties sleeping; and 12 percent reported health issues (i.e. elevated blood pressure, getting sick, dizziness and headaches). Seventy percent said that they were considering leaving their jobs and 66 percent reported that their ability to work effectively had been affected negatively by the conflict situation. In addition, approximately 29 percent of employees have taken time off due to stress and 94 percent state that they spend time thinking and talking about the conflict. Participants also reported that the average time lost at work due to the conflict in their environment was between 3.04 and 4.04 hours per day.

Poor health, time absent from work and work time spent preoccupied with disputes all result in a reduction of productivity and reflect a loss of revenue. However, it is difficult to translate this loss into a reliable dollar amount or prove the amount of savings resulting from well-managed conflict.

Late in FY 2018, the ADR program added a merit staff position which allowed the office to expand its consultation role in FY 2019 and develop additional Conflict Management Process tools and serve as subject matter experts at the request of several County departments, including the Fire and Rescue Department, the Health Department, and the Department of Human Resources. The ADR Office collaborates extensively with individuals from the Fire and Rescue Department training facility to develop conflict management modules relevant to each level of management that will eventually be taught by peers. The ADR Office will continue to initiate partnerships with agencies to develop processes to address conflicts within the contexts of their specific work environments and to develop conflict competency tools and skill for agency and countywide impact.

Within the context of the County's One Fairfax policy, an intensive ADR project is underway to support Equity Leads, teams and units in their efforts to create understanding and buy-in of the importance of the One Fairfax policy and to successfully prepare their departments and agencies to meet desired outcomes.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2/2	2	2
Alternative Dispute Resolution Program					
Employees participating in at least one aspect of the ADR Program	2,134	2,100	1,500/2,138	1,500	1,800
Percent of employee participation in conflict management process	16.2%	15.9%	10.0%/16.2%	10.0%	10%
Percent of trainees reporting increase in conflict competence	93%	97%	75%/95%	75%	75%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of the Independent Police Auditor

Mission

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

Focus

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

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

Another core function of the OIPA is to serve as an independent intake venue for complaints against the FCPD. The OIPA processes citizen complaints concerning various issues including use of force, and those under the purview of the Fairfax County Police Civilian Review Panel (CRP), such as allegations of serious misconduct and abuse of authority. Citizens may submit complaints to the OIPA in lieu of submitting them directly to the FCPD. Citizens may request that the Auditor or the CRP review an already completed FCPD investigation if they remain unsatisfied with the results.

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

Pandemic Response and Impact

During the COVID-19 pandemic, the OIPA had to close its physical doors to the public but continued to conduct its core functions virtually. The OIPA resumed its reviews of internal investigations on a limited basis at the FCPD following a two-month disruption, during which the FCPD was focused on their COVID response. OIPA staff continued to coordinate with the FCPD virtually during this time to ensure the collection of data for a research study on the racial disparity of the use of force in the County. The OIPA also continued to process citizen complaints submitted online against the FCPD and provided logistical support to the CRP.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$284,446	\$295,523	\$295,523	\$309,759	\$295,523
Operating Expenses	32,933	32,675	132,675	32,675	32,675
Total Expenditures	\$317,379	\$328,198	\$428,198	\$342,434	\$328,198
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$100,000
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$100,000 for further review of the Fairfax County Police Department's use of force data. On May 7, 2019, the Board unanimously directed the Independent Police Auditor to search for an academic or research partner to conduct a review of the Police Department's use of force cases.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF THE INDEPENDENT POLICE AUDITOR – 3 Positions			
1	Independent Police Auditor	1	Management Analyst I
1	Management Analyst II		

Performance Measurement Results

The Office of the Independent Police Auditor started tracking partial performance measurement data in FY 2017. Once fully staffed in FY 2018, measures were refined to better reflect the agency's focus and to more effectively measure its operations.

While the number of incidents reviewed depends on the volume and type of uses of force that occur within the County, the Auditor's reviews have increased each year since the inception of the office in April 2017. The Auditor reviewed nine FCPD internal investigations in FY 2018 and 19 investigations in FY 2019. These numbers reflect the number of investigations reviewed or under review during the fiscal year and include investigation reviews subject to a complaint made by the FCPD. Upon completion of a review, the Auditor issued five incident reports in FY 2018 and nine reports in

FY 2019. It is anticipated that the Auditor will conduct 11 reviews and will have completed at least nine incident reports in FY 2020.

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

In addition to the nine incident reports, the Auditor developed an annual report and two additional ad-hoc reports in FY 2019. The Auditor anticipates publishing two ad-hoc reports in FY 2020 to include a review of racial disparity in the use of force incidents and an annual report.

Through the publication of reports, the OIPA makes public recommendations on revisions to FCPD policies, training, and practices. The OIPA tracks its recommendations and whether they are ultimately adopted by the FCPD. As it takes time and resources to memorialize policy changes, OIPA anticipates recommendations made in one fiscal year may not be adopted during the same fiscal year. During FY 2018 and FY 2019, the Auditor provided a total of 13 recommendations to the FCPD, and the FCPD formally adopted four recommendations in FY 2019. To date, only one OIPA recommendation was not adopted, or adopted with modifications, by the FCPD. It is anticipated that at least eight recommendations will be adopted by the FCPD in FY 2020.

The number of complaints processed each year depends on the number of County citizens who choose to submit complaints through the OIPA for Auditor or Panel review, rather than filing complaints directly to the FCPD. There has been an increasing volume in complaints received over the past three years by the OIPA, presumably as a result of increased exposure of the civilian review process within the County. The OIPA processed two citizen complaints concerning uses of force in FY 2019 (i.e., those under the Auditor's authority) and 36 complaints concerning issues under the CRP's authority (i.e., allegations of serious misconduct and abuse of authority) that same year. The OIPA estimates receiving at least two complaints that fall under the Auditor's authority and approximately 25 complaints that fall under the purview of the CRP in FY 2020.

In addition to complaint intake on behalf of the CRP, the OIPA provides administrative support to the Panel. OIPA staff supported 17 meetings in FY 2019. These meetings include the CRP's regular business meetings, subcommittee meetings, trainings, and community outreach events. It is anticipated that OIPA staff will continue to provide a similar level of support in FY 2020 with an estimated 15 events. Starting in December 2017, the OIPA took over responsibility for producing the Panel's meeting summaries in a timely manner. In FY 2019, OIPA staff produced summaries within two weeks of the meeting date 100 percent of the time and anticipates continuing to meet this goal in FY 2020 and beyond.

Staff time and operational costs dedicated to supporting the CRP increased over the first three years of operations as the OIPA filled its Management Analyst positions in FY 2018. While the Management Analyst I provides the majority of the day-to-day administrative support to the Panel, all staff within the OIPA provide some level of support. In FY 2019, 2,108 hours of staff time were provided in support of the CRP. It is anticipated that in FY 2020, a similar level of OIPA staff time will support the CRP's functions. Personnel and operational costs specific to the CRP were \$85,213 in FY 2019 and are expected to remain steady in FY 2020.

Office of the Independent Police Auditor

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Investigations reviewed	2	9	10/19	11	10
Reports published	0	6	11/12	11	10
Policies/Practices/Training recommendations provided	NA	7	4/6	3	3
Policies/Practices/Training recommendations adopted by FCPD	0	0	3/4	8	2
CRP meetings, educational and community events supported	10	18	15/17	15	15

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Tax Administration

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

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

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future. In FY 2021, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. In FY 2016, DTA and the Department of Information Technology (DIT) launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, to include payment history. Citizens are able to establish a secure online account through MyFairfax. This account enables citizens to make tax payments, research accounts receivable information for current and past year taxes and register new properties for taxation. Once an account is established, citizens are able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance. In future phases, DTA will also begin offering electronic billing through the portal. This should allow DTA to realize savings in postage expenditures.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for more than 65 percent of all General Fund revenue. The residential real estate market in FY 2021 is expected to continue the recent pattern of modest increases. Commercial values have been constrained by changes in the office market. Most submarkets are experiencing double-digit vacancy rates, as tenants have cut back on space requirements. Secondary markets have also suffered from a flight to quality as new office construction along the Silver Line Corridor continues at a robust level.

In FY 2021, the Personal Property and Business License cost center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) will continue to be high priorities in FY 2021. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$250 penalty and \$100 tax on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010 and amended in FY 2017, is one tool that will continue to be used for this purpose. DTA also partnered with the Office of the Sheriff and the Police Department in reporting potential tax evaders. This cost center has also partnered with an analytics provider to streamline the out-of-state plate research process.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using a Call Management System (CMS), DTA's call center is able to track the call volume and wait times. This helps supervisors make quicker and better decisions on workflow matters. Additionally, the CMS affords DTA access to a reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. Calls coming into the call center cross internal division boundaries. On average, the main call center runs slightly less than a three-minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to bring the wait time down.

Staff in the Revenue Collection cost center work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. When the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, delinquent tax accounts over 90 days old are outsourced to private collection agents, under the oversight and control of DTA. This was a major cost saving initiative approved in recent years by the Board of Supervisors. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center.

On July 31, 2012, the Board of Supervisors adopted new ordinance sections that established a uniform bad check fee of \$50 and instituted late payment penalties and interest for delinquent non-tax receivables. As part of its collection oversight role, DTA has worked with agencies to standardize billing notices to warn of the additional expense and potential collection actions associated with delinquencies. Additionally, the Revenue Collection cost center staffs the full-service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other cost centers in an effort to provide responsive customer service. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles, online payment of taxes, and the elimination of vehicle decals.

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

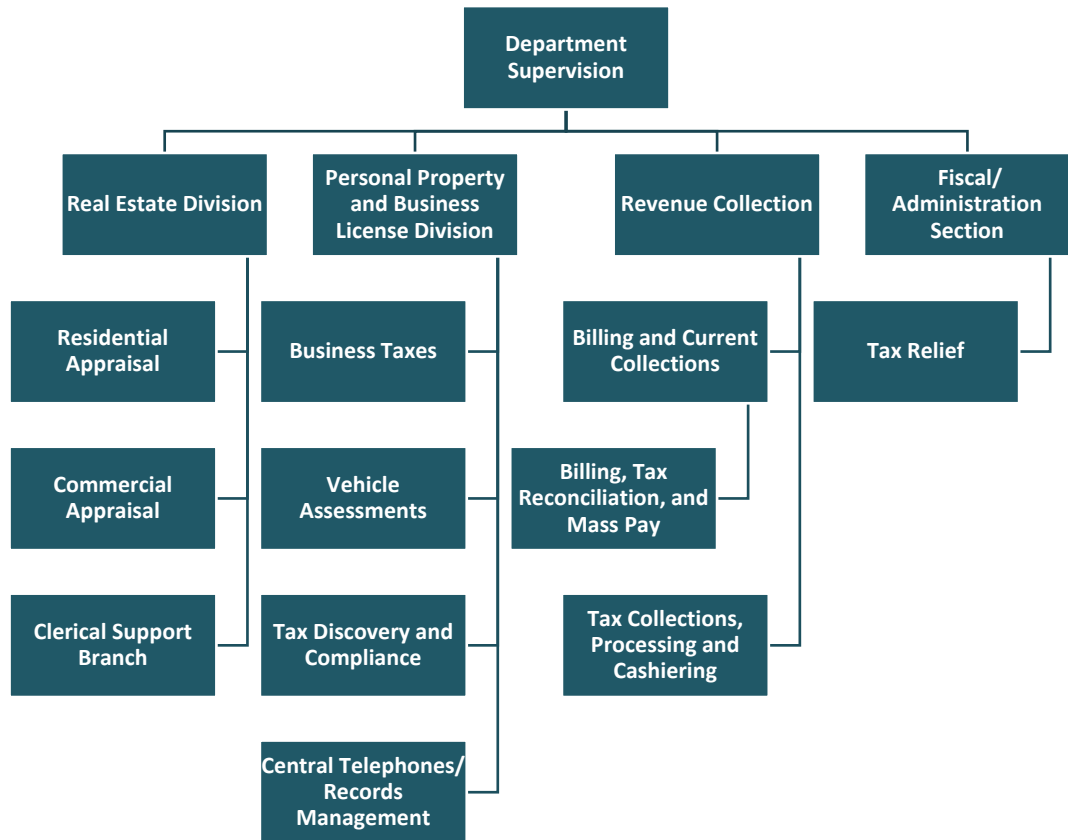
Pandemic Response and Impact

In response to the COVID-19 pandemic, DTA has taken several steps to address the needs of County residents and DTA employees. With Board approval, DTA extended the annual filing due date for tax relief applications to June 1, the first half real estate tax payment due date to August 28, and the annual personal property tax filings due date to June 1. The Board also reduced all associated penalties for late Real Estate and Personal Property tax payments for tax year 2020 to provide additional relief during COVID-19 conditions to taxpayers who are unable to make timely tax payments. DTA is also exploring the use of appointment software to further assist in serving residents, while adhering to the appropriate social distancing guidelines. DTA plans to provide payment only drop-offs at select library locations. Additionally, DTA is exploring an alternative worksite throughout the County which would provide similar services to those provided at the Government Center. An alternative worksite would further assist DTA in adhering to various Centers for Disease Control and Prevention (CDC) and state guidelines. DTA does expect collection rates to be impacted during the COVID-19 crisis and for some time thereafter.

To address the health and safety needs of staff and residents, DTA has taken several other actions, including constructing barriers at all DTA tax counters between staff and residents, providing staff with Personal Protective Equipment (PPE), and adding enhanced cleaning regimens to all division schedules. DTA is also working on addressing social distancing needs within DTA suites by allowing additional staff to telework, providing staff with laptops and tablets, constructing barriers between some low-walled cubicles, posting signs which encourage social distancing, and allowing for one-way movement throughout offices. These safety measures also extend to staff who travel in the field for tax assessment and discovery work throughout the County. They include cleaning vehicles before and after use, allowing one employee per vehicle, using face coverings and gloves, and providing staff with appropriate cleaning supplies and hand sanitizer.

Department of Tax Administration

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,518,554	\$21,856,913	\$21,856,913	\$22,719,148	\$21,795,363
Operating Expenses	6,792,151	6,053,443	6,299,937	6,031,493	6,031,493
Total Expenditures	\$25,310,705	\$27,910,356	\$28,156,850	\$28,750,641	\$27,826,856
Income:					
Land Use Assessment Application Fees	\$1,511	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	2,012,218	1,960,423	2,075,753	2,075,753	2,075,753
State Shared DTA Expenses	1,865,205	1,905,520	1,954,848	1,954,848	1,954,848
State Shared Retirement - DTA	36,907	46,593	38,996	38,996	38,996
Total Income	\$3,915,841	\$3,913,328	\$4,070,389	\$4,070,389	\$4,070,389
NET COST TO THE COUNTY	\$21,394,864	\$23,997,028	\$24,086,461	\$24,680,252	\$23,756,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	296 / 296	296 / 296	296 / 296	297 / 297	296 / 296

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Transfer of support for the Board of Equalization **(\$83,500)**

A decrease of \$83,500, including \$61,550 in Personnel Services and \$21,950 in Operating Expenses, is associated with the transfer of financial operations support for the Board of Equalization from Agency 57, Department of Tax Administration, to Agency 06, Department of Finance.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$246,494**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$246,494 as encumbered funding primarily for contractual services.

Cost Centers

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

Department Supervision

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,930,355	\$1,546,982	\$1,689,335	\$1,575,717	\$1,546,982
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17

Real Estate

The Real Estate cost center handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$7,597,981	\$10,280,968	\$10,345,109	\$10,566,279	\$10,197,468
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	110 / 110	110 / 110	110 / 110	110 / 110

Personal Property and Business License

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$7,265,734	\$7,990,901	\$8,030,901	\$8,372,771	\$7,990,901
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 112	112 / 112	112 / 112	113 / 113	112 / 112

Revenue Collection

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$7,516,635	\$8,091,505	\$8,091,505	\$8,235,874	\$8,091,505
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	57 / 57	57 / 57	57 / 57

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DEPARTMENT SUPERVISION - 17 Positions					
Department Administration					
1	Director of Tax Administration		2	Administrative Assistants V	
1	Management Analyst IV		1	Administrative Assistant IV	
1	Accountant III				
Department Technical Section					
1	IT Program Manager I		4	Business Analysts IV	
Tax Relief					
1	Management Analyst III		3	Administrative Assistants IV	
2	Management Analysts I				
REAL ESTATE - 110 Positions					
1	Director of Real Estate		1	Management Analyst III	
3	Assistant Directors		1	Administrative Assistant IV	
Board of Equalization					
1	Administrative Assistant III				
Residential Appraisal					
8	Supervising Appraisers		19	Appraisers II	
2	Appraisers III		25	Appraisers I	
Commercial Appraisal					
6	Supervising Appraisers		15	Appraisers II	
2	Appraisers III		1	Appraiser I	
Clerical Support Branch					
1	Management Analyst III		3	Administrative Assistants IV	
2	Management Analysts II		16	Administrative Assistants III	
3	Administrative Assistants V				
PERSONAL PROPERTY AND BUSINESS LICENSE - 112 Positions					
1	Director		1	Administrative Assistant IV	
2	Assistant Directors				
Vehicle Assessments					
1	Management Analyst II		18	Administrative Assistants III	
3	Administrative Assistants V				
Tax Discovery and Compliance					
2	Management Analysts II		15	Administrative Assistants IV	
2	Administrative Assistants V		1	Administrative Assistant III	
Central Telephones and Records Management					
1	Management Analyst II		16	Administrative Assistants IV	
4	Administrative Assistants V		2	Administrative Assistants I	

Business Taxes			
8	Auditors III	15	Business Tax Specialists II
2	Auditors II	2	Administrative Assistants V
1	Management Analyst III	14	Administrative Assistants IV
1	Management Analyst II		
REVENUE COLLECTION - 57 Positions			
1	Director	1	Administrative Assistant IV
1	Management Analyst IV		
Delinquent Tax Collections, Processing, and Cashiering			
1	Management Analyst III	20	Administrative Assistants IV
4	Management Analysts II	4	Administrative Assistants III
6	Administrative Assistants V		
Billing, Taxes Reconciliation, and Mass Pay			
1	Management Analyst III	7	Administrative Assistants IV
2	Management Analysts II	6	Administrative Assistants III
3	Administrative Assistants V		

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2019, the department processed over 590,000 e-commerce transactions totaling over \$506 million dollars.

FY 2019 data indicate an assessment-to-sales ratio of 95.1 percent. This was well within the target of the mid 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 3.4 in FY 2019. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2019, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2020 and FY 2021, exonerations are projected to be at the 3.5 percent benchmark.

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.75 percent in FY 2019, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property tax was 98.00 percent in FY 2019. A collection rate of 98.62 percent was achieved for Business, Professional and Occupational License taxes in FY 2019. DTA will continue to work diligently to maintain high collection rates during FY 2020 and FY 2021.

Department of Tax Administration

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Department Supervision					
Percent change in 24/7 e-commerce transactions	2.1%	9.3%	4.0%/5.5%	4.0%	4.0%
Percent variance between estimated and actual revenues	0.4%	0.1%	0.5%/0.1%	0.5%	0.5%
Percentage of phone calls answered	91.8%	88.8%	90.0%/96.9%	91.0%	91.0%
Real Estate Division					
Coefficient of Dispersion	3.5	3.4	3.5/3.4	3.5	3.5
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.3%	3.3%	3.5%/3.5%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.79%	99.74%	99.70%/99.75%	99.70%	99.70%
Percent of current year taxes collected: Personal Property ¹	98.36%	98.34%	98.00%/98.00%	98.00%	97.60%
Percent of current year taxes collected: BPOL	98.59%	99.05%	98.50%/98.62%	98.50%	98.50%
Percent of unpaid accounts receivable collected	37%	37%	37%/34%	34%	34%

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

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Information Technology

Mission To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology (IT) solutions and supporting infrastructure enabling County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management; and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication, and social technologies in order to empower the public services of tomorrow.

DIT continues to manage growth in demand for County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes and introduce new technology capabilities. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross-agency initiatives such as the Tri-Court Courtroom Technology collaborative, land-based system processes, inspections, code enforcement, FOCUS, public safety interoperability, Integrated Human Services and Diversion First, a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

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

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network, Wireless Technologies services and voice telecommunications. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise-wide IT efficiencies and cost savings.

Department of Information Technology

- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFD) program, Mail Room and County Archives. The MFD solution incorporates copying, printing, faxing and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. Print Services are integrated with Data Center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. The Mail Room processes outgoing and incoming U.S. mail and parcel deliveries and delivers inter-office mail daily to 263 offices in 112 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the numerous laws affecting the collection, retention, security, and dissemination of public records.
- Fund 10040, Information Technology, supports technology-related programs and projects that provide improvements, efficiencies and innovation for County agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

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

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

DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also will improve citizen experience in engagement with County government – a key Board priority. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraces social media

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

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

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

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

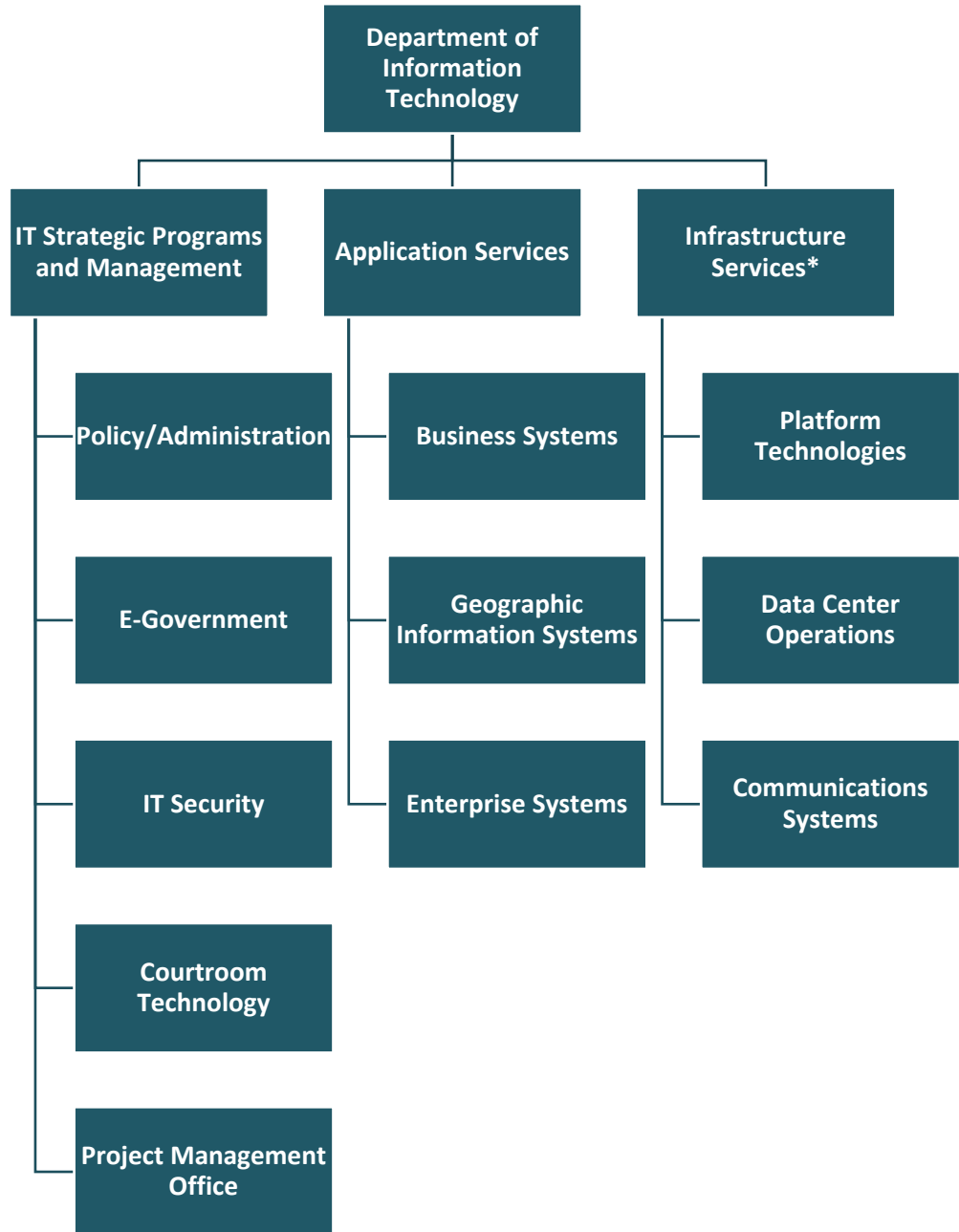
The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County received two National Association of Counties 2019 Achievement Awards, recognizing effective and innovate programs that have a positive impact on local communities (Service Gap Analysis Interactive Map: Older Adults and Stream Critter Cube Lab). Fairfax County also received a 2019 Significant Achievement Award from the Public Technologies Institute for the implementation of a successful email security program utilizing automated email security solutions and practices. In addition, Fairfax County has received a Governor's Technology Award in the category of *IT as Efficiency Driver*, presented at the Commonwealth of Virginia Innovative Technology Symposium (COVITS) in September 2019 for the

Medallion Web Mapping Applications. This compilation of mapping applications provides for the first time, consistent, detailed, sub-county level data for Health and Human Services staff to analyze how environmental conditions impact service demands for specified communities. The County has also been honored by multiple organizations for the recent redesign of its website. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Pandemic Response and Impact

In response to COVID-19, DIT has adapted quickly and ably to address rapidly changing requirements. The pandemic's disruption has emphasized the importance of ensuring that all elements of the County's technology structure are current, capable, modernized, secure, and mobile-friendly as resilient, secure, high-performing IT services are increasingly essential to effective government. Working with several partner agencies, DIT has aggressively moved to increase mobile options and improve the ability to conduct work and County business remotely and securely. A key component of this is converting the County's mostly desktop computer system to one that is primarily mobile. In the immediate onset of COVID-19, the County moved swiftly to procure an additional 2,900 laptops and 1,000 mobile phones for immediate deployment, as well as providing additional support for enhanced licenses. Additional investments in future budget processes are anticipated to build on this foundation and keep the County moving forward.

Organizational Chart



*A portion of staffing and operating support for the Infrastructure Services area is found in Fund 60030, Technology Infrastructure Services, in Volume 2.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,675,136	\$25,975,891	\$25,510,037	\$27,199,814	\$26,160,037
Operating Expenses	11,730,708	10,856,389	11,819,810	11,705,659	11,338,409
Total Expenditures	\$35,405,844	\$36,832,280	\$37,329,847	\$38,905,473	\$37,498,446
Income:					
Map Sales and Miscellaneous Revenue	\$5,832	\$16,287	\$11,115	\$11,115	\$11,115
Total Income	\$5,832	\$16,287	\$11,115	\$11,115	\$11,115
NET COST TO THE COUNTY	\$35,400,012	\$36,815,993	\$37,318,732	\$38,894,358	\$37,487,331
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	251 / 251	251 / 251	260 / 260	263 / 263	260 / 260

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Operating System Requirements \$477,020

An increase of \$477,020 in Operating Expenses is due to increased baseline operating system requirements resulting from a recent system process audit, that are being charged through this agency.

Body-Worn Camera Program \$189,146

An increase of \$189,146 is required to provide ongoing baseline funding for 2/2.0 FTE positions that were added as part of the FY 2019 Carryover Review. It should be noted an increase of \$93,031 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$282,177 in FY 2021. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. Additional funding, originally included in the FY 2021 Advertised Budget Plan, to support the Body-Worn Camera program is deferred as a result of the COVID-19 pandemic.

It should be noted that, as part of the June 9 Board of Supervisors meeting, the Board directed staff to identify options to fund Phase 2 of the Body-Worn Camera program, as well as develop a timeline and implementation plan for all future phases, and report back to the Board by memo no later than June 30, 2020. This information is to include an option for Board consideration that would fully fund implementation during FY 2021. It is anticipated that the Board of Supervisors will consider funding options as part of the FY 2020 Carryover Review.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$497,567

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved encumbered funding of \$308,421 in Operating Expenses primarily associated with computer and contract services. The remaining \$189,146 reflects the non-recurring funding of \$184,146 in Personnel Services and \$5,000 in Operating Expenses and 2/2.0 FTE positions to support the workload resulting from the implementation of a Body-Worn Camera Program.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 8/8.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Workload Requirements \$0

In order to address workload requirements, the County Executive redirected 1/1.0 FTE vacant Programmer Analyst II position from Agency 70, DIT, to Agency 92, Fire and Rescue Department.

Cost Centers

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

IT Strategic Programs and Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$15,718,200	\$16,985,402	\$17,326,966	\$17,659,712	\$17,174,548
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	59 / 59	65 / 65	67 / 67	65 / 65

Application Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$11,515,190	\$7,137,315	\$7,236,937	\$7,355,285	\$7,137,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	113 / 113	113 / 113	112 / 112	113 / 113	112 / 112

Infrastructure Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$8,172,454	\$12,709,563	\$12,765,944	\$13,890,476	\$13,186,583
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	79 / 79	79 / 79	83 / 83	83 / 83	83 / 83

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 65 Positions					
Policy, Planning & Admin					
1	Director of Information Technology		1	Human Resources Generalist III	
3	Deputy Directors		1	Human Resources Generalist I	
2	IT Program Directors I		1	Programmer Analyst III	
1	Business Analyst IV		1	Management Analyst IV	
2	Business Analysts II		1	Management Analyst I	
2	Business Analysts I		2	Administrative Assistants V	
2	Financial Specialists III		4	Administrative Assistants IV	
3	Financial Specialists II		1	Administrative Assistant II	
1	Financial Specialist I				
E-Gov. & Enterprise Architecture					
1	IT Program Director I		1	IT Systems Architect	
1	IT Program Manager I		1	Internet/Intranet Architect IV	
1	Data Analyst III		5	Internet/Intranet Architects III	
1	Data Analyst II		1	Internet/Intranet Architect II	
IT Security Office					
1	IT Security Program Director		3	Info. Security Analysts II	
1	IT Program Director III		1	Info. Security Analyst I	
2	Info. Security Analysts IV		1	Network/Telecom Analyst IV	
2	Info. Security Analysts III				

Department of Information Technology

Courtroom Technology			
1	Courts IT Program Director	1	Programmer Analyst IV
2	Network/Telecom Analysts IV	2	Programmer Analysts III
1	Network/Telecom Analyst III	1	IT Systems Architect
2	Network/Telecom Analysts II	1	Info. Tech. Technician I
2	Network/Telecom Analysts I		
APPLICATION SERVICES – 112 Positions			
Business Systems			
2	Info Tech. Program Directors I	4	Programmer Analysts II
3	Info. Tech. Program Managers II	12	IT Systems Architects
2	Info. Tech. Program Managers I	1	Business Analyst IV
5	Programmer Analysts IV	1	Business Analyst II
17	Programmer Analysts III	1	Internet/Intranet Architect III
Geographic Information Systems			
1	Info. Tech. Program Director I	4	Geo. Info. Spatial Analysts II
1	Info. Tech. Program Manager II	4	Geo. Info. Spatial Analysts I
7	Geo. Info. Spatial Analysts III	3	IT Systems Architects
Enterprise Systems			
1	Info. Tech. Program Director II	7	Programmer Analysts IV
2	Info. Tech. Program Directors I	22	Programmer Analysts III
1	Info. Tech. Program Manager II	2	Programmer Analysts II
1	Business Analyst III	8	IT Systems Architects
INFRASTRUCTURE SERVICES – 83 Positions			
Platform Technologies			
1	IT Program Director II	1	Business Analyst III
3	Info. Tech. Program Managers II	2	Network/Telecom Analysts I
3	Systems Engineers III	4	Enterprise IT Technicians
14	Systems Engineers II	1	Info. Tech. Technician I
8	Systems Engineers I		
Communications Systems			
2	Info. Tech. Program Managers II	2	Network/Telecom Analysts IV
1	Info. Tech. Program Manager I	2	Network/Telecom Analysts III
1	Systems Engineer III	4	Network/Telecom Analysts II
2	Systems Engineers II		
Data Center Operations			
1	IT Program Manager II	1	Network/Telecom Analyst II
2	Systems Engineers III	2	Info. Tech. Technicians III
5	Systems Engineers I	1	Info. Tech. Technician II
4	Database Administrators III	1	Info. Tech. Technician I
2	Database Administrators II	13	Enterprise IT Technicians

Performance Measurement Results

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

Department of Information Technology

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices such as smart phones and tablets, to network-enabled industrial control systems (HVAC, Physical Access Control, lighting systems, supervisory control and data acquisition systems etc.) referred to as the "Internet-of-Things." "Clouds" present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security Office (ISO) will need to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO continues to experience increases in malicious code detection and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats during FY 2019.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage. Service encounters decreased in FY 2019 and are projected to continue this trend due to changes in the software that reduce the number of database transactions necessary to perform a function.

Requests for services at the IT Service Desk increased in FY 2019 due to the Enterprise Service Manager Platform (ESMP) rollout and the transition to Office 365. This trend is anticipated to continue in FY 2021 with the implementation of additional IT Service desk system-workflow services. Strengthened enterprise-wide management and image control processes have allowed resolution of end-user desktop requests more quickly; however, overall customer satisfaction was impacted in FY 2019 due to staffing issues. Efforts in FY 2020 and FY 2021 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes and help improve service quality.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Management and Administration					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%/2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters	(0.40%)	(5.28%)	5.00%/ (14.95%)	(9.90%)	(5.00%)
Percent of revenue collected on applicable E-Government platforms	19.00%	10.00%	10.00%/10.00%	10.00%	10.00%
Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	5	4/5	5	5
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
Infrastructure Services					
Percent of calls closed within 72 hours	81%	80%	82%/70%	75%	80%
Percent of first-contact problem resolution	93%	92%	94%/97%	97%	97%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>



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Judicial Administration Program Area



FY 2021

Adopted Budget Plan

Judicial Administration Program Area Summary

Overview

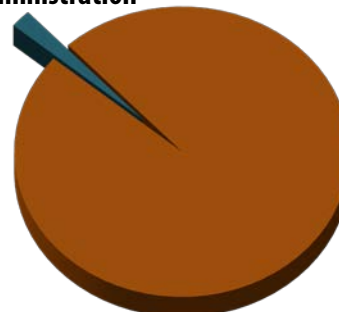
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of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

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

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles such offenses as murder, rape, robbery, burglary, and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state-funded. The Court Services Division (CSD), however, is primarily County-funded. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions, provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

Judicial Administration



County General Fund Disbursements

Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2019, 436,666 court cases were heard. The Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$32,783,834	\$34,725,451	\$35,222,380	\$38,237,416	\$35,382,380
Operating Expenses	8,039,995	7,065,848	8,995,817	7,390,348	7,168,348
Capital Equipment	88,925	0	94,398	0	0
Total Expenditures	\$40,912,754	\$41,791,299	\$44,312,595	\$45,627,764	\$42,550,728
Income	\$19,531,189	\$19,888,944	\$19,365,925	\$19,498,742	\$19,214,197
NET COST TO THE COUNTY	\$21,381,565	\$21,902,355	\$24,946,670	\$26,129,022	\$23,336,531
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	374 / 373.5	378 / 377.5	399 / 398.5	413 / 412.5	399 / 398.5
Exempt	28 / 28	28 / 28	29 / 29	29 / 29	29 / 29
State	159 / 156.1	159 / 156.1	159 / 156.1	220 / 217.1	159 / 156.1

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Circuit Court and Records	\$11,681,719	\$12,432,661	\$12,562,048	\$13,037,122	\$12,482,661
Office of the Commonwealth's Attorney	3,939,548	4,340,028	5,062,860	6,126,493	5,049,457
General District Court	3,903,874	4,385,501	4,732,947	5,185,743	4,385,501
Office of the Sheriff	21,387,613	20,633,109	21,954,740	21,278,406	20,633,109
Total Expenditures	\$40,912,754	\$41,791,299	\$44,312,595	\$45,627,764	\$42,550,728

Budget Trends

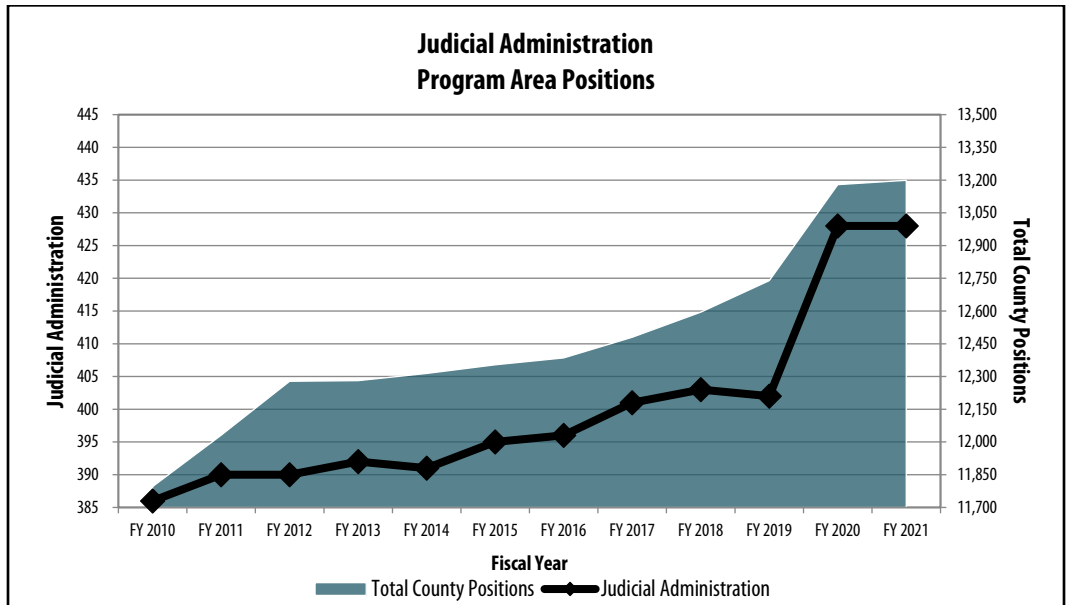
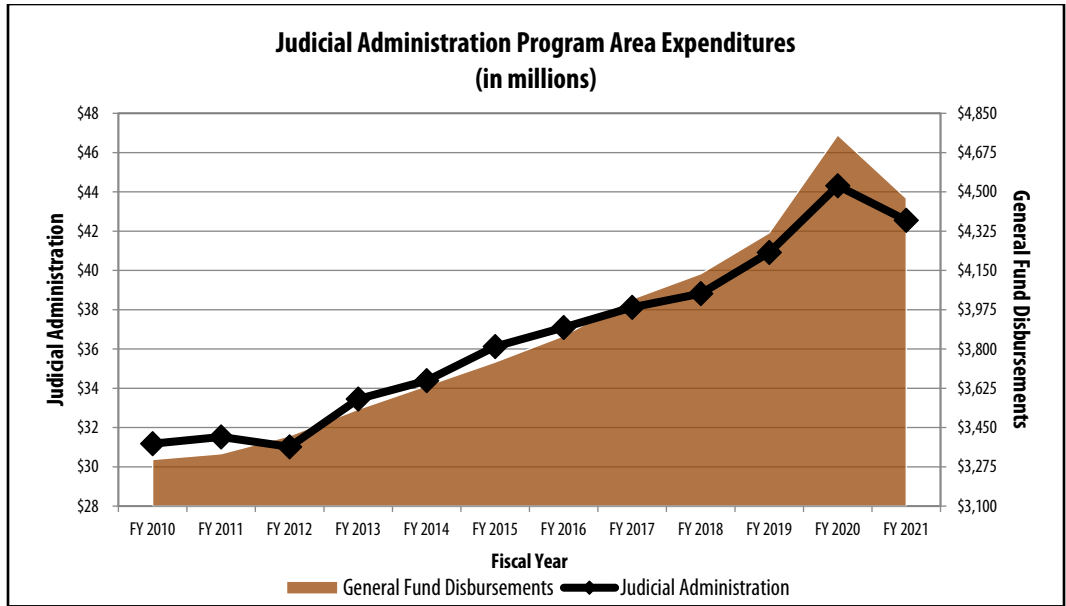
The FY 2021 Adopted Budget Plan funding level of \$42,550,728 for the Judicial Administration program area comprises 2.6 percent of the total General Fund Direct Expenditures of \$1,628,630,153. In FY 2021, Judicial Administration program area expenditures increased by \$759,429, or 1.8 percent, over the FY 2020 Adopted Budget Plan total of \$41,791,299. This increase is primarily attributable to the implementation of the Body-Worn Camera Program in FY 2020 and the required ongoing baseline funding in FY 2021.

The Judicial Administration program area includes 428 positions (not including state positions), which represents no change from the *FY 2020 Revised Budget Plan* level.

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

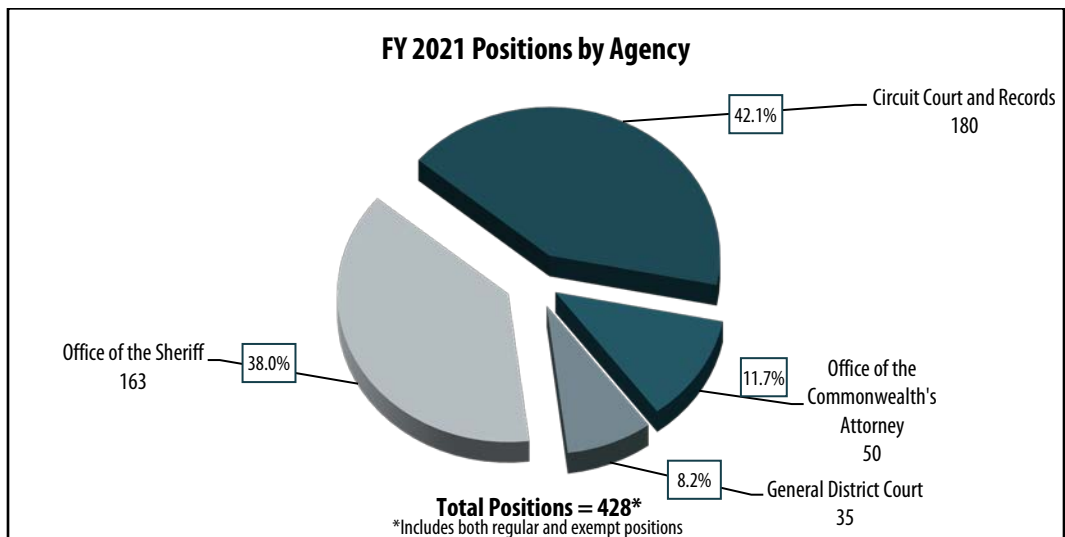
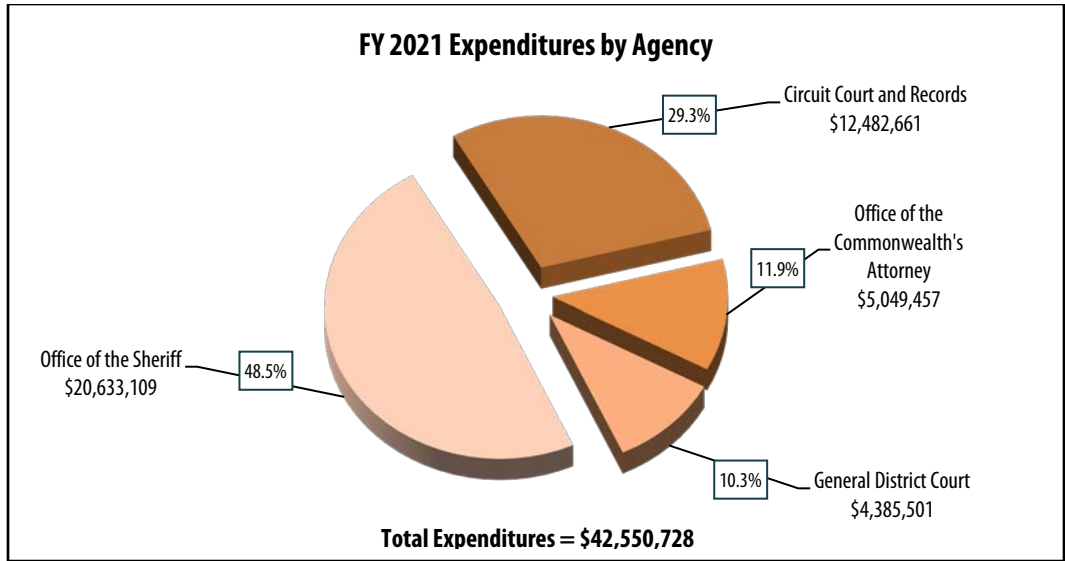
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

Expenditures and Positions by Agency



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard

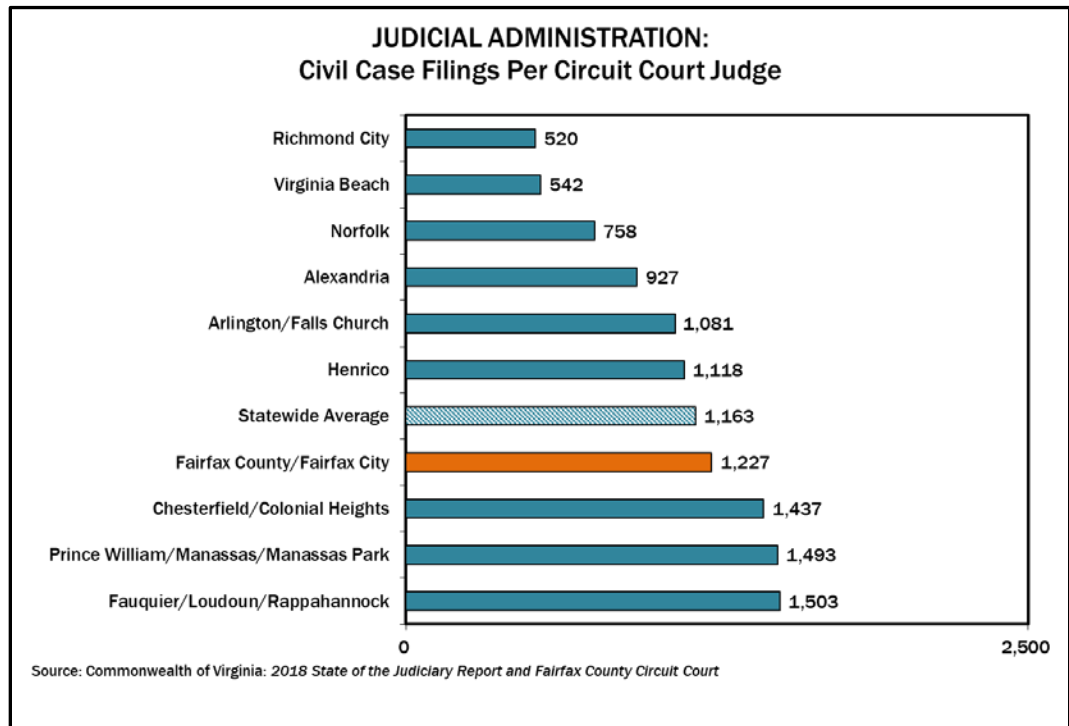
Judicial Administration Program Area Summary

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.

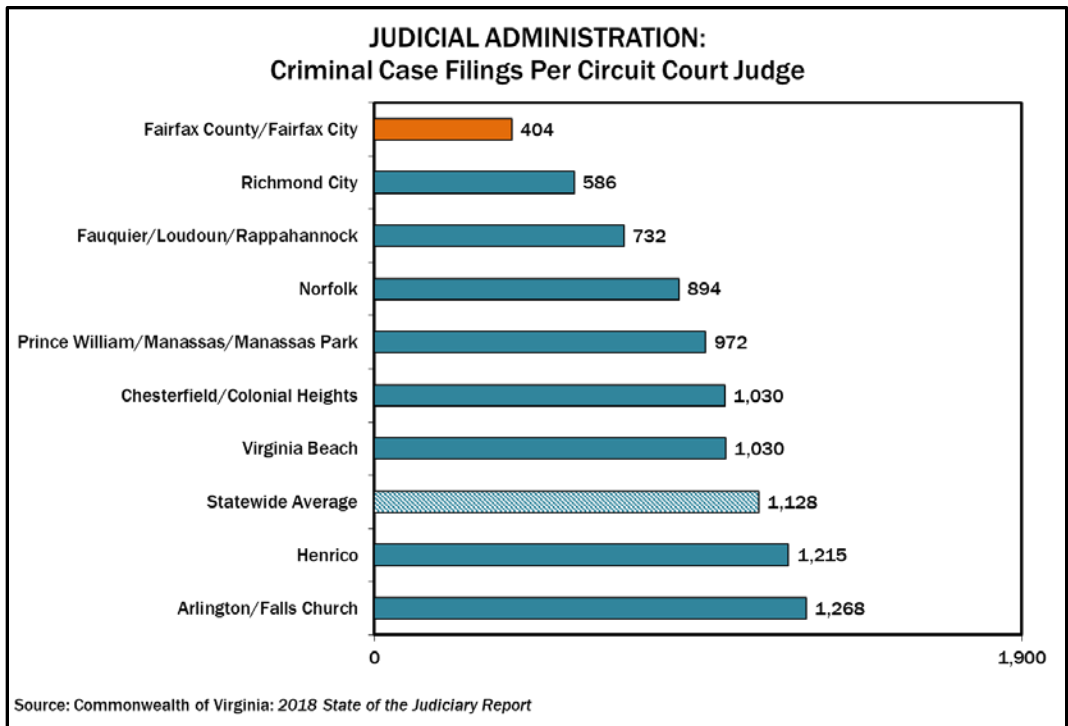
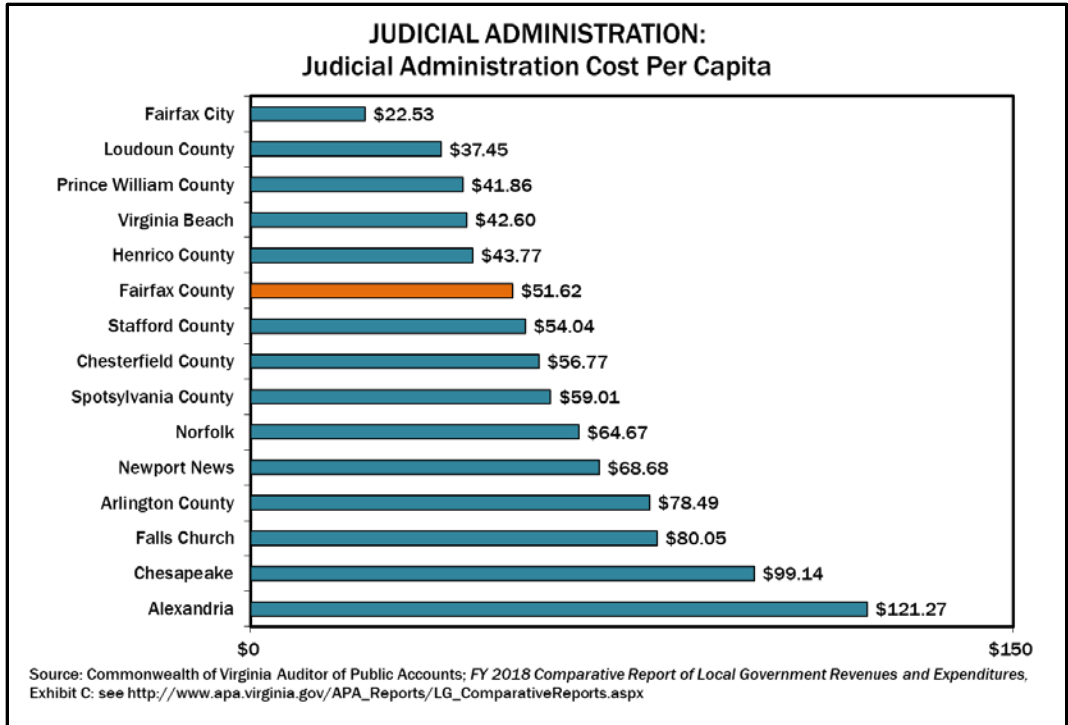
Data from the State Supreme Court's annual "State of the Judiciary" report is also included. The most recent report available is for Calendar Year 2018. The link for the 2018 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

http://www.courts.state.va.us/courtadmin/aoc/judpln/csi/sjr/2018/state_of_the_judiciary_report.pdf

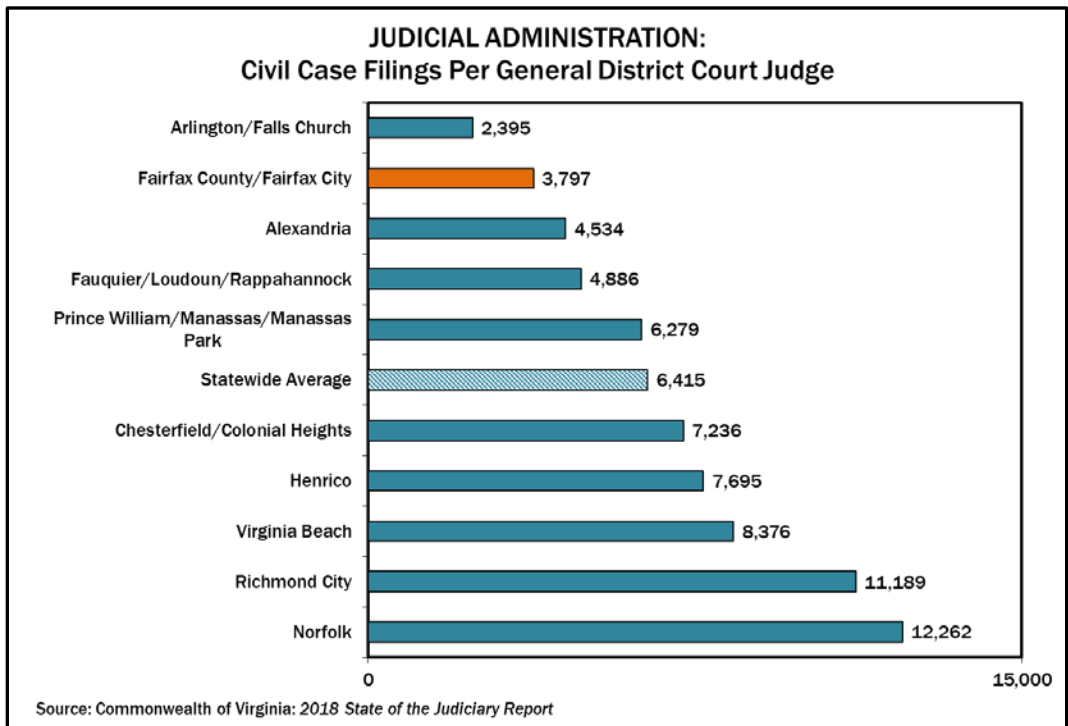
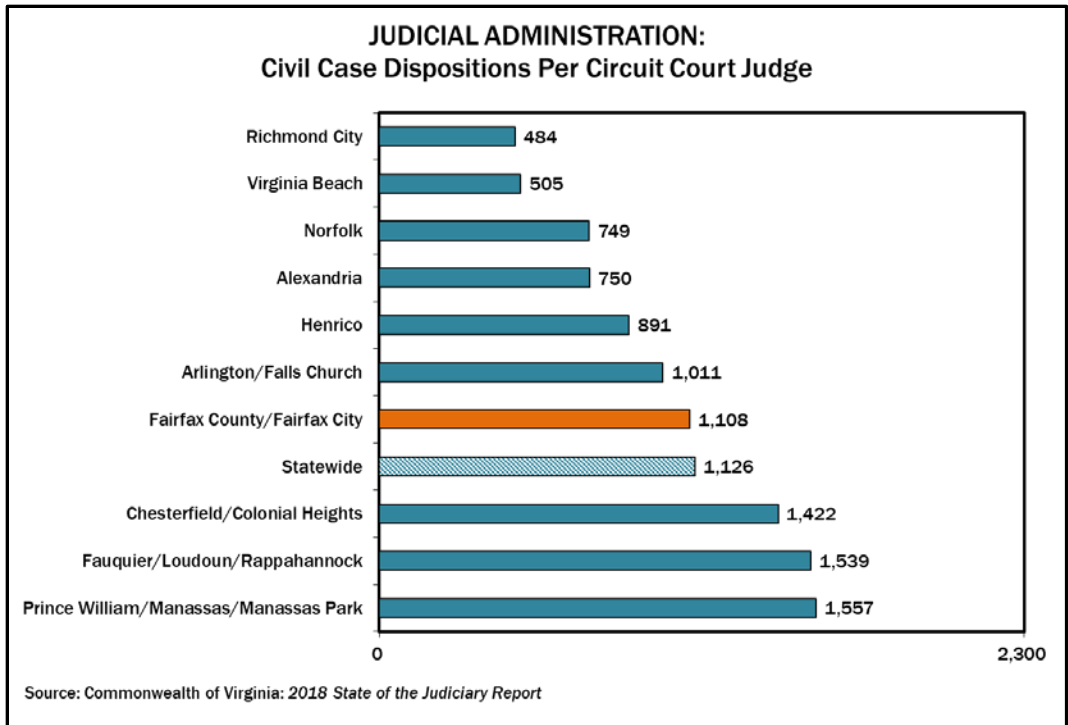
The metrics published in the *2018 State of the Judiciary Report* of the Commonwealth of Virginia focus on filings and dispositions. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.



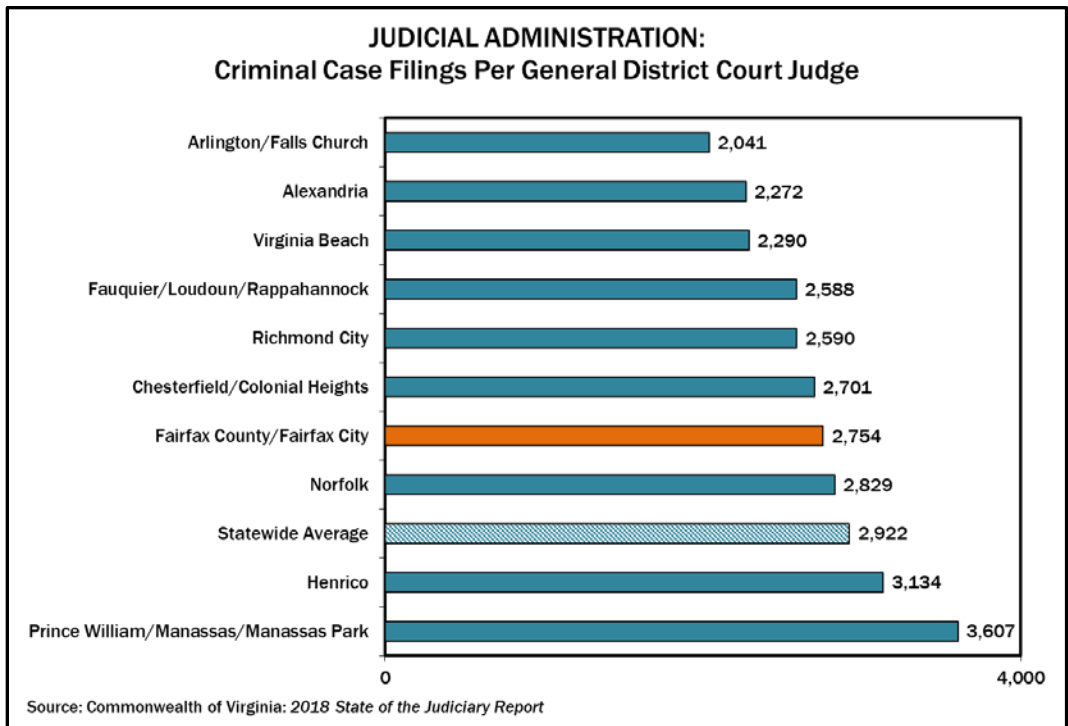
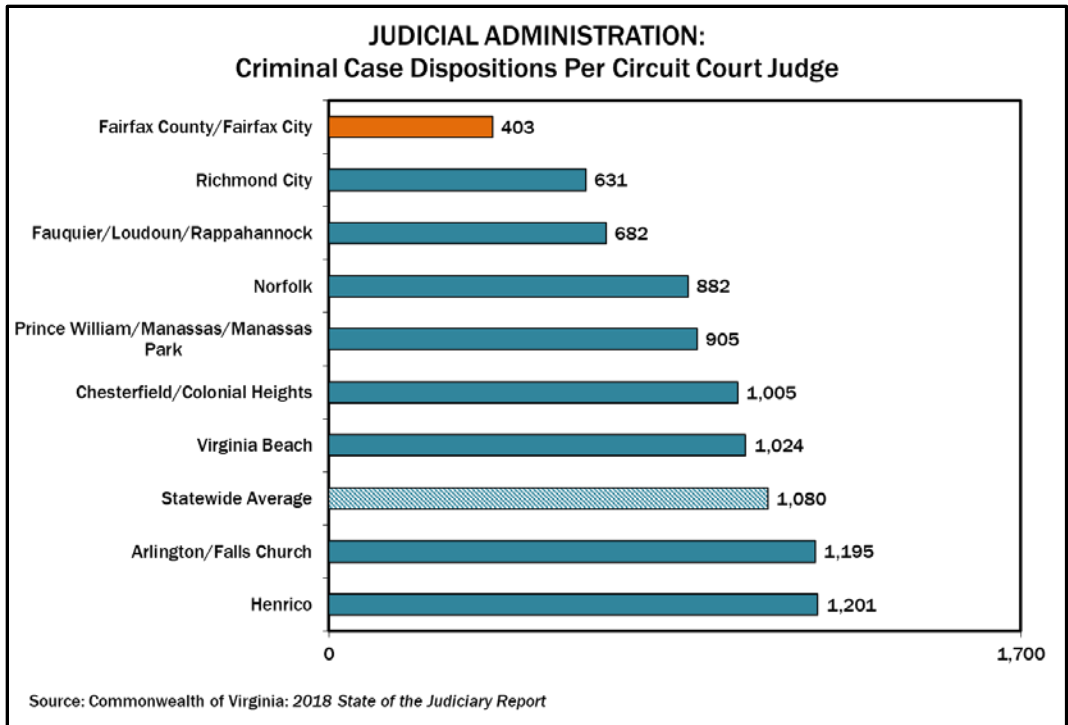
Judicial Administration Program Area Summary



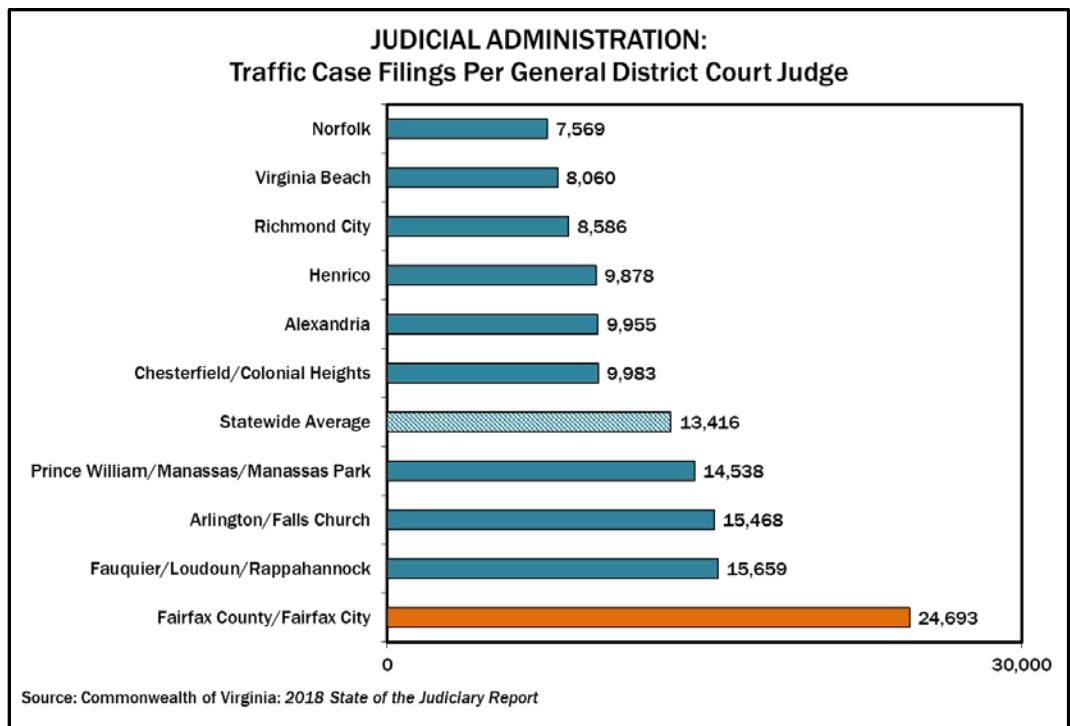
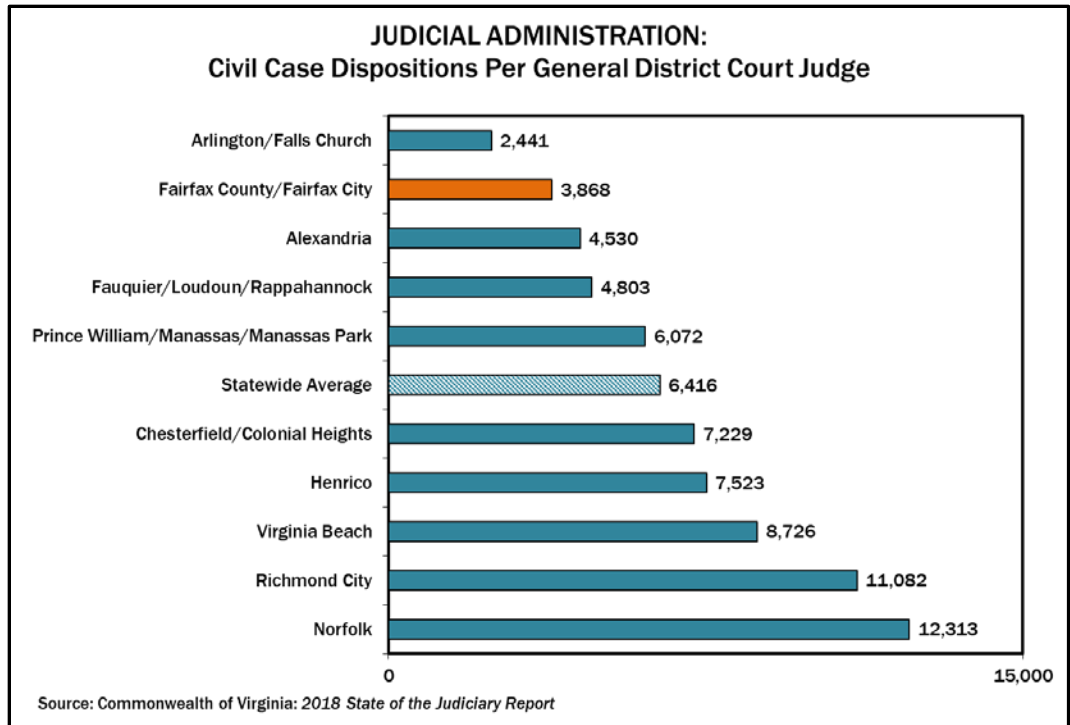
Judicial Administration Program Area Summary



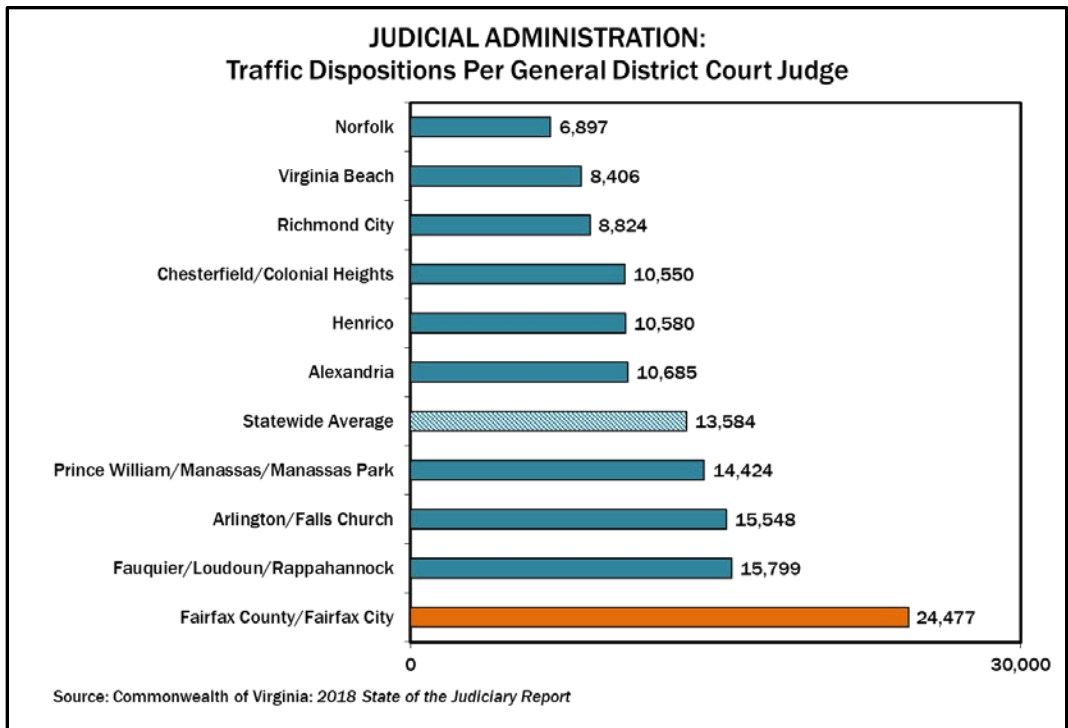
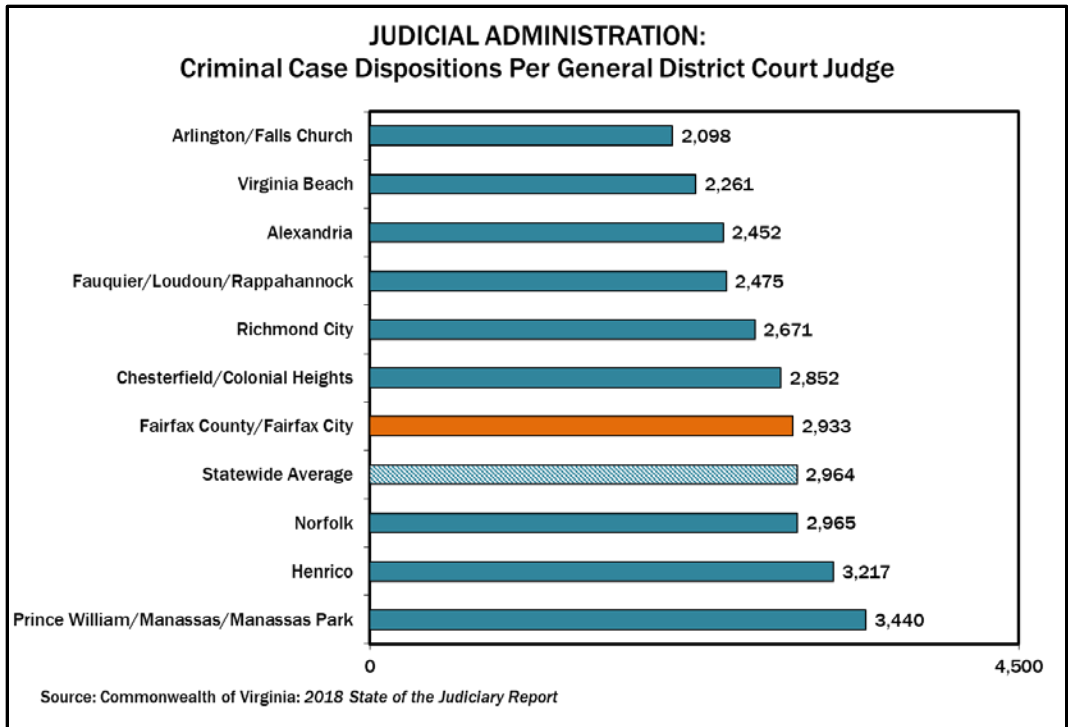
Judicial Administration Program Area Summary



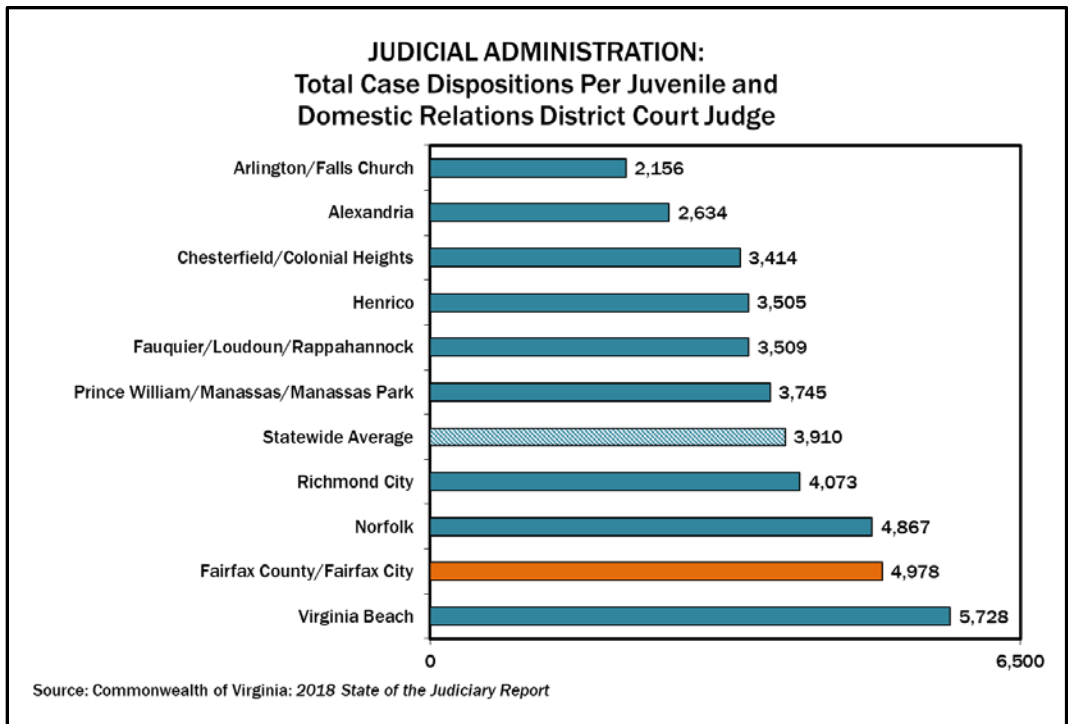
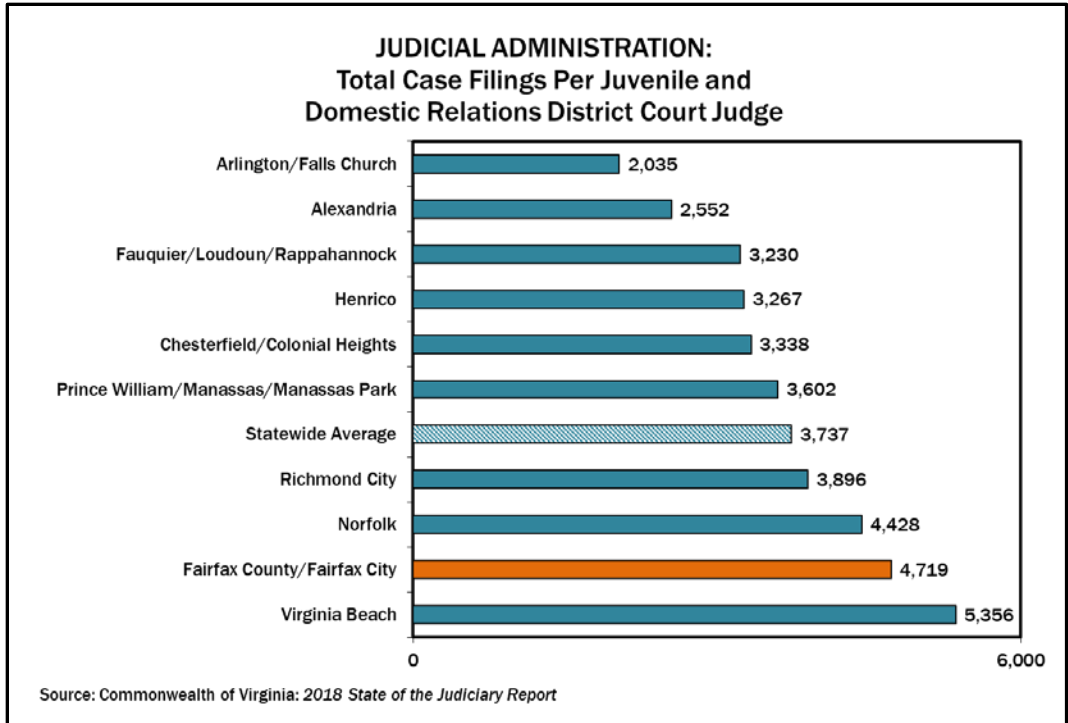
Judicial Administration Program Area Summary



Judicial Administration 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 Fairfax Circuit Court is a Virginia “Court of Record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fairfax has 15 Circuit Court judges, and the Clerk’s Office supports these judges as they adjudicate almost 30,000 new civil, fiduciary, and criminal cases each year. The Circuit Court also has original jurisdiction over other matters such as adoptions; divorce proceedings; disputes concerning wills, trusts, and estates; election recounts; eminent domain; and controversies involving personal and real property. As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording 120,000 land transactions every year, depending on the pace of the real estate sales market. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

As a court of record, the Circuit Court hears the appeals from Fairfax’s General District Court and Juvenile and Domestic Relations District Court. Citizens can also seek judicial review of administrative agency decisions in Circuit Court, and the Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission, the Elections Registrar and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison) and hears appeals of misdemeanors from the General District Court. As opposed to the lower courts, Circuit Court offers the right to a jury trial. In FY 2019, over 9,000 citizens were brought into the Courthouse to serve on juries. Given Fairfax’s unique comfort-level with complex jury cases, the Supreme Court of Virginia routinely assigns Fairfax with statewide class action litigations and complex, regional criminal prosecutions, which add to the Court’s volume, pace, and jury utilization. Furthermore, the Circuit Court of Fairfax, pursuant to the Code of Virginia, and in concert with the Supreme Court of Virginia, has established two specialty dockets, a Veterans Treatment Docket and a Drug Court.

The Clerk of Court’s mission is to serve the citizen, the bench and the bar, and to exceed their very high expectations of Virginia’s largest Circuit Court, by keeping public records well-preserved and readily available. Fairfax citizens expect a highly informed, knowledgeable, customer-oriented staff. The Clerk’s Office builds a culture of excellence through two major budgetary areas: 1) Technology and 2) Talent. “Because of these two, strategic areas of attention, the Court has been able to agilely pivot to “Virtual” marriage license issuance and probate appointments and “Remote Court Hearings” during the COVID-19 Pandemic.

By maintaining 24-hour customer access to land and business records through Court Public Access Network (CPAN), implementing and improving web-based case management, digitizing ancient court records for faster retrieval for the judges and the customer, offering on-line dockets and jury service software, and even creating an online marriage pre-application, the Clerk’s Office accomplishes its mission. But none of these tech-improvements are maximized without properly trained staff, who keep pace with system updates and new-releases, and who make them relevant to Court customers. This means that the Clerk’s staff must be high-performing paraprofessionals, fluent in Virginia legal contexts, as well as technology-savvy, to keep the Fairfax dockets moving, even during a Pandemic.

In addition to the budgetary priority on functional, system trainings for staff, the Clerk places a pronounced emphasis on subject-matter education and training on an array of issues such as: sentencing guidelines, chain of evidence, inter-state comity, land recordation, real estate closing standards, archival standards, court debt collection, jury management, cybersecurity, continuity of

government, fraud-prevention, court financial management, government contracting/procurement, freedom of information, managing self-represented litigants, serving customers with mental health challenges, and ethics in government service.

Knowledgeable Staff & Agile Systems: Fairfax's Court Excellence

The Fairfax Circuit Court manages to outperform statewide averages for docket and land records volume and performance through cutting-edge workflow and maxing-out legacy systems. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, the Court is consistently able to conclude 82 percent of Civil Law cases within 12 months, and conclude 98 percent of Civil-Domestic cases within 15 months, surpassing Virginia Supreme Court performance goals, despite our Court's large size. On the land records-side, with our E-Submitter Program, now 75 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license "pre-app," the Court's online Jury Questionnaire Submission System, Online Scheduling System (OSS), and "E-Decree" initiative, the Court has been able to substantially reduce the number of trips a court-user must make to the courthouse, particularly in the midst of a Virginia-ordered pandemic shutdown.

A Perpetual Record, For a Digital Era

However, for all the time/money-savings technology offers, there are software and hardware maintenance costs. Furthermore, on September 24, 2019, the Board of Supervisors approved a Body-Worn Camera Program for the Fairfax County Police Department. Police "body cams" which videotape the Fairfax Police Department as they work, will resultantly create digital discovery and digital evidence in Fairfax Circuit Court trials. Importantly, such digital evidence already comes into trials in the Court's civil cases too. With the ubiquity of home security cameras, smart phones at accident scenes, and office surveillance footage, divorce suits, defamation cases, car accident injury cases, medical malpractice cases, and even contract disputes now routinely present digital video/audio evidence.

Unlike the General District or Juvenile Court, the Fairfax Circuit Court must preserve forever, most of its case-related files, whether they are video files, digital audio file, or paper files. Digital evidence – whether audio or video files – take up large amounts of server space which is hardware the Clerk's Office must purchase and maintain. To meet these emerging trends, the Clerk has allocated IT staff and paraprofessional staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. Furthermore, in 2016, Fairfax began compiling civil and criminal records into electronic appellate records and launched the use of the Supreme Court's Virginia Appellate Courts Electronic System (VACES), which is an electronic appeal system. As Virginia's largest "court of record," Fairfax is identifying best practices for the management of these digital appellate records, but this is an emerging area for Virginia courts. The Clerk requires specialized personnel to manage this emergence of digital trial practice and electronic filing/appeals.

By Virginia Code, the Clerk must preserve, in perpetuity, all real estate, land, vital, marriage, and probate records. In FY 2019, the Clerk's Office maintained almost 54 million digital document images on its servers. But as the Clerk preserves newest records, it also cares for the Court's Historic Records. To help manage budgetary expenditures for physical preservation, the Archival Staff of the Clerk's Office established an Historic Records Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of our 17th and 18th Century Court Records. In order to responsibly on-board new technologies, and support these digitized archival documents, the Clerk must honor all licensing agreements and software/hardware maintenance agreements, so that the public can access historic, and modern, court records. In FY 2019, the top-ten operating expenditures were software maintenance costs, with a full 40 percent of the Circuit Court's Operating Budget consumed by technology maintenance. Though this is to be expected in a modern court

whose jurisdiction spans over 250 years of Fairfax legal records, it is also a factor in responsible stewardship, and it informs the Clerk's contract negotiation strategies as the Court enters into the newest technology initiatives. Furthermore, as Body-Worn Cameras and other digital evidence increases, the Court's servers that store those digital files will have higher annual maintenance costs.

The Leading Trial Court in Virginia

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

In a Class of Its Own: Retaining Courthouse Talent

Court customers rightly expect a knowledgeable and responsive court staff, so personnel are the largest, and wisest investment the Clerk can make. The high-pace and volume, the headline-making trials, and the natural energy of the state's largest court, make recruiting top-talent for the Court easy. The challenge lies in retaining talent, in a local courthouse that sits only 17 miles from Washington D.C.'s many federal courts. Because of their court-specific experience, fluency with the Code of Virginia, and paraprofessional exposure to civil procedure, criminal procedure, and jury trials, the Clerk's talented staff are being recruited by federal and state courts, private sector law firms, and other County agencies, with the explicit enticement of higher pay. While the Clerk places pronounced emphasis on subject-matter training, for core competencies in all practice areas of law, court paraprofessional work stands apart from traditional-administrative work. Given the legal-specific work that Circuit Court staff perform daily, Fairfax can recruit and retain top talent when it accurately describes and classifies the work of Virginia's largest trial court.

Staff, Specialists in Their Field

Given the wide-range of practice-areas of law that the Fairfax Circuit Court covers, staff is offered extensive, paraprofessional training on trial-court practice, custody of evidence standards, court-debt collection procedures, administrative probate standards, Supreme Court of Virginia Court Rules training, court technology updates, legal ethics training, vendor-specific system trainings, court financial management, post-judgement remedial measures training, jury management training, in addition to customer service for Courthouse-specific service. Many best practices for state courts are established by national court associations and land records industry groups, so the Clerk's Office regularly sends staff to be trained on these legal practice standards and larger industry trends. Anticipating, and preparing for, new trends in court administration, such as the Drug Court and Veterans Docket, as well as pioneering the management and maintenance of digital evidence, are required skills for court staff.

On-going, substantive education of trial-court staff is critical for the Fairfax court customer to receive timely, accurate, and complete service at Virginia's largest trial court, so it is a budgetary priority for the Clerk. With court technology improving regularly, and on heightened display during the move to "Virtual" hearings during the COVID-19 Pandemic, staff must stay fluent in various functionalities of digital case files and automated case management, thereby maximizing the efficiencies software

systems offer. The citizens of Fairfax rightly expect an efficient and accountable court. In order to meet and exceed their expectations, the Clerk believes in developing entry-level staff and new hires, building a ladder for career success, and offering a rewarding professional life. In Recently, Clerk's staff were asked to speak nationally, and state-wide, on issues such as fraud prevention, cybersecurity for court records, customer service in the legal context, election recount litigation, e-signatures in courts, and ethics in the law. Arming emerging court leaders with supervisory and management training offered locally by the County, as well as the commensurate legal training offered state-wide and nationally, helps us remain Virginia's "Rocket Docket."

Pandemic Response and Impact

The COVID-19 Global Pandemic resulted in the closing of many state and local government buildings to the public. However, because courts discern and weigh the contest of civil liberties against the state's legitimate interests in public safety, courts cannot themselves close in a pandemic. The Fairfax Circuit Court and Records has remained open during this pandemic in order to fulfill its Constitutionally-mandated functions.

On March 16, 2020, the Virginia Supreme Court declared a "Judicial Emergency" which postponed juries and statutory deadlines, so that court dockets could be limited to emergency cases and Constitutionally-compelled matters, (like Speedy Trial hearings, Bond Appeals, Arraignments, Involuntary Commitments, Mental Health Capacity Determinations, Guardianship/Conservator Emergency Matters and Emergency Custody matters). Over the first eight weeks of Declared Judicial Emergency, the Circuit Court heard over 275 cases, most of which were offered as remote hearings, as well as socially distant, in-person hearings, where needed. Technology licenses were acquired rapidly and deployed immediately to support this pivot to remote hearings and court clerk staff were trained on how to establish and conduct these hearings, while still observing all Due Process protections for the litigants.

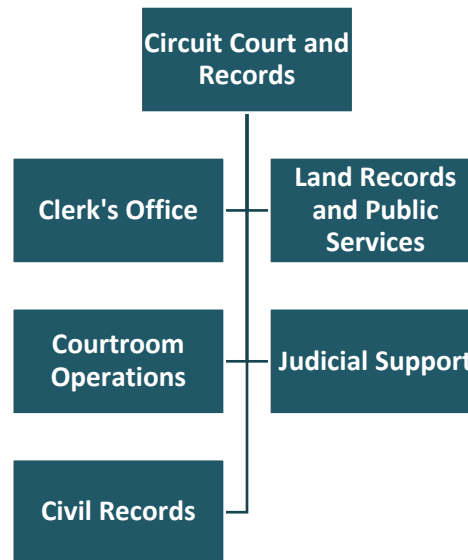
The Clerk's Office, like the Court, has Constitutionally and statutorily-mandated duties, and, as an essential service provider, was explicitly directed by the Virginia Supreme Court to stay open and remain operational to the public. In addition to continually offering the public the ability to file their court cases and litigation pleadings, the Clerk's Office served a record number of citizens seeking a Marriage License, just as other localities were shuttering their marriage offices. The Clerk's talented team of IT professionals enhanced already-existing on-line offerings (like the Marriage License Pre-Application) to convert Fairfax into a national leader in "Virtual Marriage License" issuance.

The Clerk's Office worked tirelessly with the Office of Emergency Management and the Facilities Management Department to supply the Courthouse with public health signage, public counter hand sanitizers, and permanent, tempered glass counter shields, that protect both the public court user and the court staff. Center for Disease Control (CDC) recommended signage was translated into the foreign languages spoken in the Courthouse so that all public consumers were kept informed on personal protective equipment and public health best practices.

In week four of the Global Pandemic, the Clerk's Office began offering "Virtual Probate" to reduce the in-court requirement for our community's most COVID-vulnerable population. Capitalizing on the court's 89 percent "e-file" rate in the Land Records Office, has allowed the Clerk's Office to greatly reduce public-counter visits for real estate transactions. The Clerk's Office also saw an increase in the number of Notary Commissions at the counter, as more citizens sought notary services no longer offered by banks that had closed their lobby services.

The Fairfax Circuit Court and Records will continue to provide uninterrupted access to justice and court services, even in the face of this global pandemic.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,553,830	\$10,436,835	\$10,361,835	\$10,841,296	\$10,436,835
Operating Expenses	2,083,153	1,995,826	2,105,815	2,195,826	2,045,826
Capital Equipment	44,736	0	94,398	0	0
Total Expenditures	\$11,681,719	\$12,432,661	\$12,562,048	\$13,037,122	\$12,482,661
Income:					
Land Transfer Fees	\$25,115	\$26,194	\$26,194	\$26,194	\$26,194
Courthouse Maintenance Fees	29,950	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	86,222	111,913	111,913	111,913	111,913
Copy Machine Revenue	70,756	75,646	70,756	70,756	70,756
County Clerk Fees	4,584,985	4,530,880	4,742,414	4,789,838	4,505,293
City of Fairfax Contract	259,854	259,854	240,932	293,607	293,607
Recovered Costs - Circuit Court	3,646	25	25	25	25
CPAN	376,701	333,500	376,701	376,701	376,701
State Shared Retirement - Circuit Court	172,612	182,465	182,465	182,465	182,465
Total Income	\$5,609,841	\$5,552,952	\$5,783,875	\$5,883,974	\$5,599,429
NET COST TO THE COUNTY	\$6,071,878	\$6,879,709	\$6,778,173	\$7,153,148	\$6,883,232
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	140 / 140	142 / 142	156 / 156	156 / 156	156 / 156
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Body-Worn Camera Program \$50,000

An increase of \$50,000 for the implementation of the Body-Worn Camera program is required to support recurring costs of the program. Funding is associated with increased storage capacity to records management system for video evidence. Additional funding, originally included in the FY 2021 Advertised Budget Plan, to support the Body-Worn Camera program is deferred as a result of the COVID-19 pandemic.

It should be noted that, as part of the June 9 Board of Supervisors meeting, the Board directed staff to identify options to fund Phase 2 of the Body-Worn Camera program, as well as develop a timeline and implementation plan for all future phases, and report back to the Board by memo no later than June 30, 2020. This information is to include an option for Board consideration that would fully fund implementation during FY 2021. It is anticipated that the Board of Supervisors will consider funding options as part of the *FY 2020 Carryover Review*.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$79,387

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved \$79,387 including \$31,853 encumbered funding in Operating Expenses and \$47,534 in Capital Equipment.

Body-Worn Camera Program \$50,000

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved one-time funding of \$50,000 for the Body-Worn Camera program for hardware, software, and software maintenance costs. Funding is associated with increased storage capacity to records management system for video evidence.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 14/14.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

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

Land Records and Public Services

This cost center exists to record, preserve, safeguard and provide access to all recorded documents and instruments pertaining to land, property and judgments. The Clerk's Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions and trade names.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,601,012	\$3,208,113	\$3,133,113	\$3,316,157	\$3,208,113
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	31 / 31	31 / 31	31 / 31

Courtroom Operations

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,303,042	\$2,525,908	\$2,525,980	\$2,610,677	\$2,525,908
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	46 / 46	46 / 46	46 / 46

Clerk's Office

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$4,425,778	\$3,076,749	\$3,279,342	\$3,349,003	\$3,126,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	23 / 23	24 / 24	24 / 24	24 / 24
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

Judicial Support

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,092,410	\$1,555,413	\$1,555,413	\$1,614,789	\$1,555,413
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Civil Records

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,259,477	\$2,066,478	\$2,068,200	\$2,146,496	\$2,066,478
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 45	45 / 45	53 / 53	53 / 53	53 / 53

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

LAND RECORDS AND PUBLIC SERVICES - 31 Positions					
1	Legal Records Manager III		3	Senior Legal Records Clerks	
2	Legal Records Managers II		3	Legal Records Supervisors	
6	Probate Clerks		16	Legal Records Clerks	
COURTROOM OPERATIONS - 46 Positions					
1	Legal Records Manager III		13	Legal Records Clerks	
2	Legal Records Managers II		2	Courtroom Supervisors	
4	Legal Records Supervisors		15	Courtroom Clerks	
5	Senior Legal Records Clerks		1	Business Analyst II	
1	Assistant Legal Records Clerk		2	Administrative Assistants I	
CLERK'S OFFICE - 33 Positions					
1	County Clerk (Elected), E		1	Network/Telecom. Analyst III	
1	Deputy County Clerk, E		1	Network/Telecom. Analyst I	
1	Management Analyst IV		1	Programmer Analyst IV	
2	Management Analysts III, E		1	Programmer Analyst II	
1	Management Analyst I		1	Financial Specialist II	
1	Administrative Assistant V, E		2	Financial Specialists I	
5	Administrative Assistants IV, 1E		1	Human Resources Generalist II	
1	Administrative Assistant II		1	Archives Technician	
1	Administrative Assistant I		1	Assistant Archivist	
1	Info. Tech. Program Mgr. I		1	Business Analyst IV	
1	Info. Tech. Technician III		1	Legal Records Manager III, E	
1	Info. Tech. Technician II		1	Legal Records Clerk, E	
3	Info. Tech. Technicians I				

JUDICIAL SUPPORT - 32 Positions			
1	Chief Judge S	1	Legal Records Supervisor
14	Judges S	1	Senior Legal Records Clerk
15	Judicial Law Clerks E		
CIVIL RECORDS - 53 Positions			
1	Legal Records Manager III	33	Legal Records Clerks
2	Legal Records Managers II	2	Assistant Legal Records Clerks
3	Legal Records Supervisors	1	Administrative Assistant II
6	Senior Legal Records Clerk	5	Administrative Assistants I
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		

Performance Measurement Results

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies, state and local agencies, and members of the public who need to record real estate deeds or easements, to litigate a case, or (in the case of Fairfax residents) to get a marriage license, to probate a will, or to become a notary.

The Circuit Court, through increased efficiencies, technologies and with a highly trained staff, meets and exceeds performance measurements. With over 1.3 million residents in Fairfax City and the County of Fairfax, the Clerk issued 5,843 marriage licenses and took in 3,333 cases involving broken marriages, in FY 2019. A full 98 percent of divorce cases are finalized within 15 months of the suit's original filing. Despite the fact that Fairfax has such a high volume of domestic cases, the Circuit Court exceeds the Commonwealth's threshold goal of 90 percent completion in that time period, earning the Fairfax Circuit Court its reputation as a "Rocket Docket."

A second area of streamlined performance is the Clerk's management of the Court's jury system. Jury service is a civic right and civic duty, so the Court has worked hard to make the Fairfax citizens' jury duty as convenient and efficient as possible. In the early fall every year, the Jury Clerk sends out 58,000 juror questionnaires, and the Clerk offers an online submission portal, so potential jurors can complete their jury questionnaire online. Currently, 54 percent of the questionnaires are submitted online. Once the citizens are chosen to serve and they are called for court, the citizens enjoy access to Wi-Fi while they wait to be empaneled. The jury assembly room also has a refrigerator for jurors with special dietary needs or medicine that needs refrigeration. On any given Monday, the Clerk can have over 200 jurors assembled to be used in trials for that day. Fairfax Circuit Court boasts a full 84 percent Juror Utilization Rate, making the County's jury department a highly efficient system. Customer service always remains a priority, especially when residents are exercising their civic rights and civic duties.

In FY 2019, the Probate Division took an average of 21 appointments per day, helping keep the wait time for an appointment low. For Fairfax families who have suffered the loss of a loved-one, getting an appointment with experts in estate administration within two weeks, makes for a smooth transition through an already difficult time.

Circuit Court and Records

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Land Records and Public Services					
Percent change in time to return documents	0%	(16%)	0%/100%	0%	0%
Percent change of CPAN connections	13.6%	2.8%	0.0%/3.0%	0.0%	0.0%
Percent change in waiting time	0.0%	33.0%	0.0%/35.0%	(26.0%)	(26.0%)
Courtroom Operations					
Percentage point change in juror utilization rate	1	1	1/(5)	0	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	48%	(12%)	3%/6%	2%	2%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	1	(1)	1/(4)	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	(1)	1	0/0	0	0

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of the Commonwealth's Attorney

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia elected by the voters of Fairfax City and Fairfax County. As such, the Commonwealth's Attorney is not an officer or employee of the County.



The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal matters, as well as 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. In general, the office handles both the violation of County ordinances and the violation of state statutes that result in felony charges and, at its discretion, misdemeanors. In addition, the OCA handles a number of misdemeanor appeals. The OCA serves the entirety of Fairfax County including the City of Fairfax, the Town of Herndon, and the Town of Vienna, a total of approximately 1.2 residents that constitutes the Commonwealth's largest jurisdiction.

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

State law specifically mandates certain duties for the Commonwealth's Attorney, including advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon, and Town of Vienna Police and game wardens) in the course of investigations and in response to questions concerning criminal law.

Employees in the OCA are in County positions and participate in County pay and benefit plans. The Commonwealth's Attorney is not an employee of the County but does participate in County benefit plans and receives a County supplement to the state-determined base salary. This supplement is regularly reviewed and approved by the Board of Supervisors. The Commonwealth of Virginia Compensation Board reimburses the County for a portion of expenses in the OCA. The mission of the Compensation Board is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for Constitutional Officers, and to assist those officers and their staff through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia. It is estimated the Virginia Compensation Board will reimburse the County \$2.1 million in FY 2021 for the OCA. Active conversations are underway Commonwealth-wide to reexamine Compensation Board processes to raise reimbursement rates for Fairfax County to an adequate level. The Commonwealth's Attorney works closely with criminal justice system partners across Virginia to explore, implement, and/or advocate for new and developing solutions to keep Fairfax County safe while providing justice for all.

On September 24, 2019, the Board of Supervisors approved a Body-Worn Camera (BWC) program. It is anticipated that the workload of this office will increase significantly due to the unique workforce challenges brought about by the BWC project. All the video generated by the BWC will need to be turned over to the defendant or the attorney for the defendant in a case in compliance with criminal discovery practices in Virginia. Attorneys in this office will need to spend time locating, downloading, watching, and providing these videos in every case they are involved in and all of this footage must be reviewed multiple times by the attorneys handling the cases. In some cases, the attorneys will also have to redact certain footage to protect the privacy rights of citizens, witnesses, and victims to ensure sensitive information, such as social security numbers, is not turned over in discovery.

Finally, the existence of the camera footage has caused preparation for cases and courtroom dockets to run longer. All of this necessitates both additional attorneys and administrative staffing. In FY 2020, an additional 8/8.0 FTE positions were included to provide support for the BWC program. As a result of the COVID-19 pandemic and its impact on the global economy, positions originally included in the FY 2021 Advertised Budget were deferred until FY 2022.

In FY 2020, additional funding was included to support the new Mental Health Docket, which was established to continue the efforts of the Diversion First program. The Diversion First initiative is a multiagency collaboration between the Office of the Sheriff, Police Department, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration. As a result of the COVID-19 pandemic and its impact on the global economy, the position originally included in the FY 2021 Advertised Budget was deferred until FY 2022.

Pandemic Response and Impact

Fairfax County's Office of the Commonwealth's Attorney's Office anticipated and understood the effects the COVID-19 crisis would have on the County's local criminal justice system early on and acted swiftly to coordinate an appropriate response. Limiting contact with others became a challenging necessity and, thus, the Commonwealth's Attorney instituted a reduced crew of staff that would remain in-office daily to meet the consistent, however reduced, schedule of the Fairfax County Courthouse. Personnel not serving in an in-office capacity were assigned at-home work to support active and future casework. At-home staff greatly depended on functioning, up-to-date technology to get their work done. Therefore, the OCA worked with the Department of Information Technology to ensure all staff had County mobile phones and laptops with web cameras that were vital to administering constant online video meetings. For in-office staff, the use of facemasks and hand sanitizer became essential. The OCA purposely postponed hires so as not to strain the budget in uncertain times and in preparation for the potential for extended measures lasting months.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,661,141	\$4,211,794	\$4,818,723	\$5,878,259	\$4,868,723
Operating Expenses	278,407	128,234	244,137	248,234	180,734
Total Expenditures	\$3,939,548	\$4,340,028	\$5,062,860	\$6,126,493	\$5,049,457
Income:¹					
Commonwealth's Attorney Fees	\$27,618	\$29,761	\$27,618	\$27,618	\$27,618
City of Fairfax Contract	100,354	100,354	87,585	106,733	106,733
State Shared Retirement - Commonwealth's Attorney	74,688	39,744	39,744	39,744	39,744
State Shared Commonwealth's Attorney Expenses	1,933,633	2,006,952	2,051,334	2,051,334	2,051,334
State Reimbursement Commonwealth's Attorney Witness	51,959	16,400	16,400	16,400	16,400
Total Income	\$2,188,252	\$2,193,211	\$2,222,681	\$2,241,829	\$2,241,829

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
NET COST TO THE COUNTY	\$1,751,296	\$2,146,817	\$2,840,179	\$3,884,664	\$2,807,628
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	41 / 41	49 / 49	59 / 59	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

¹State shared income includes reimbursement for fringe benefits; however, the expenses associated with fringe benefits are reflected in Agency 89, Employee Benefits, and are not included in the expenditure amounts above.

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Body-Worn Cameras \$709,429

An increase of \$709,429 is required to support the implementation of the Body-Worn Camera program. As part of the FY 2019 Carryover Review, 8/8.0 FTE positions were approved and require \$709,429 in ongoing baseline funding in FY 2021. It should be noted that an increase of \$331,880 in Fringe Benefits funding is included in Agency 89, Employee Benefits. Additional funding, originally included in the FY 2021 Advertised Budget Plan, to support the Body-Worn Camera program is deferred as a result of the COVID-19 pandemic.

It should be noted that, as part of the June 9 Board of Supervisors meeting, the Board directed staff to identify options to fund Phase 2 of the Body-Worn Camera program, as well as develop a timeline and implementation plan for all future phases, and report back to the Board by memo no later than June 30, 2020. This information is to include an option for Board consideration that would fully fund implementation during FY 2021. It is anticipated that the Board of Supervisors will consider funding options as part of the FY 2020 Carryover Review.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$13,403

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$13,403 in Operating Expenses.

Body-Worn Cameras \$709,429

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$709,429 and 8/8.0 FTE for the Body-Worn Camera program. These positions will assist with increased workload as a result of the retrieval, review, redaction, and dissemination of increased video footage. It should be noted that an increase of \$331,880 in Fringe Benefits funding was included in Agency 89, Employee Benefits.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF THE COMMONWEALTH'S ATTORNEY – 50 Positions			
1	Commonwealth's Attorney E	1	Management Analyst IV
1	Chief Deputy Commonwealth's Attorney	1	Management Analyst II
3	Deputy Commonwealth's Attorneys	1	Management Analyst I
1	Sr. Asst. Commonwealth's Attorney	4	Paralegals
11	Asst. Commonwealth's Attorneys III	2	Administrative Assistants IV
14	Asst. Commonwealth's Attorneys II	3	Administrative Assistants III
7	Asst. Commonwealth's Attorneys I		
E	Denotes Exempt Position(s)		

Performance Measurement Results

No Performance Indicators are available for this agency.

General District Court

Mission The court's mission is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law, and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services while advocating public safety.

Focus The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk of the GDC's Office.

The GDC is part of the judicial branch of the state government. Judges and deputized court personnel staff the Civil Division, Criminal Division, Traffic Division, and Administration Division and are primarily state-funded and supplemented locally. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue for the County. The Court Services Division (CSD) is funded primarily with County funds and supplemented by state grants, and its positions are County merit positions. The CSD is composed of four units: the Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts (JDRDC).

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

The following chart highlights the General District Court's total court caseload from FY 2017 through FY 2021 (estimated).

Type of Case	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Criminal	27,571	27,838	26,618	27,342	27,266
Traffic	239,458	230,699	246,168	238,775	238,547
Civil	35,636	37,676	42,262	38,525	39,488
TOTAL	302,665	296,213	315,048	304,642	305,301

The agency has identified key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide an independent, accessible, responsive forum for the just resolution of disputes while advocating Public Safety.

Staffing and Resources

The Diversion First initiative is a multiagency collaboration to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration. These cases involve clients with dual diagnoses requiring intensive supervision, significant coordination, and multiple hearings/status reports. Probation counselors provide community supervision while judges perform legal research and case file review,

drafting legal documents, and staff improve coordination between legal, medical and treatment providers.

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

Caseload

As a result of the additional positions in FY 2017 and FY 2018, the average daily caseload per probation counselor has decreased but still remains above the state benchmark. While the actual number of placements fluctuates each year, this indicator takes into account the actual number of days supervision each placement required. The average daily caseload per probation counselor increased six percent from 69 total cases in FY 2018 to 73 total cases in FY 2019, 32 intensive Supervised Release Program (SRP) cases plus 41 probation cases. The state standard is 40 SRP cases or 60 Probation cases, *but not both*, per probation counselor.

Cost-Saving Programs

Community supervision programs, including the Diversion First initiative, save the County an estimated \$11 million per year. The Supervised Release Program (SRP) allows supervision of lower risk defendants awaiting trial in lieu of incarceration. The estimated savings to the County if 15 percent of the inmate population were supervised through the SRP program in lieu of incarceration is \$8 million. Assuming that just five percent of the inmate population after conviction was placed on probation rather than being incarcerated, additional savings to the County are estimated at \$3 million due to the reduction in costs to house inmates in the Adult Detention Center (ADC). The SRP program also serves Circuit Court and the JDRDC in some cases and enables qualified defendants to return to the community and maintain employment and family responsibilities, in addition to alleviating overcrowding in the ADC.

Cost Avoidance to County (Estimate based on FY 2019 Actuals)	Supervised Release Program	Probation
# of placements	2,521	1,036
# of active supervision days	244,999	281,441
% defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	36,750	14,072
Cost to house inmate for one day	\$222	\$222
Estimated Cost Avoidance to County	\$8,158,500	\$3,123,984

See the Performance Measurement Results section for more detail on Supervised Release Program (SRP) and Probation Program statistics.

The Volunteer Unit recorded 1,737 hours performed by volunteers in FY 2019, equal to a 0.8 full-time position. In FY 2019, volunteers conducted 12 percent fewer client interviews for eligibility for court-appointed attorneys compared to the previous year (4,529 in FY 2018 and 4,005 in FY 2019).

The Clerk’s Office performs case and financial management, including collection of \$9.9 million in revenue per year for the County. Approximately \$6.8 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$3.1 million is collected for other County agencies such as the Sheriff’s Department, Police Department, and the Law Library. The Clerk’s Office collects an additional \$3.4 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$18 million in revenue for the State of Virginia. Some County revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. In FY 2019, there was a six percent increase in new case filings (315,048 in FY 2019 up

from 296,213 in FY 2018) in the Clerk's Office which is composed of approximately 83 state employees who support 11 state Judges. The Clerk's Office operates 11-12 courtrooms daily and in three distinct locations, Fairfax on a daily basis and in the Towns of Vienna and Herndon on a weekly basis. The office is the face of the court to the public and serves hundreds of thousands of citizens through its over 20 public service counters and demanding telephone call center. It is an integral part of the GDC and is supported by the County according to the Code of Virginia. Previously monitored by the Court Services Division, the Clerk's Office conducts mental health monitoring that provides Judges, defense attorneys, the courts, and mental health staff with prompt updates on status and expedites processing of mental health cases to improve outcomes for this vulnerable population. In FY 2019, a pilot Supervised Release Program mental health review docket expedited hearings, reducing the typical wait time for hearing while incarcerated by 88 percent (typically 120 days in jail down to 14 days in jail). There were 107 cases where citizens were evaluated for determination of mental competency in FY 2019. If all were released, expediting hearings produces a cost avoidance of \$2.5 million as citizens' wait time for a hearing is drastically reduced. Following a successful pilot, the Mental Health Docket was implemented in early FY 2020 after Supreme Court approval.

State Salary Supplements

As part of the FY 2017 Adopted Budget Plan, the Board approved a 15 percent local salary supplement for eligible Clerk's Office deputized staff. The salary supplement for the Clerk's Office assists with employee retention, provides more equitable compensation, provides comparable salaries to surrounding jurisdictions, improves service delivery, and reduces the risk that citizens' civil liberties are negatively impacted. The salary supplements are effective as the Clerk's Office resignation rate was down to 18 percent on average from the high 20's, staff's top reason for leaving was no longer pay, staff have transferred in from surrounding jurisdictions without supplement, and some civil case processing times reduced over 80 percent eliminating delay and improving service to citizens and businesses. In addition, management has been freed to implement docket enhancements that significantly expedite hearings, particularly those of incarcerated individuals, this while countering a six percent increase or close to 19,000 new case filings in FY 2019. A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) in FY 2017 in order to raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. The OPD has not experienced any attorney turnover in the past two years. It should be noted, that in the FY 2021 Adopted Budget Plan salary supplements for the OPD will be standardized at 15 percent moving forward for all new hires.

Shared Resources

Criminal Record Specialists in the Pretrial Evaluation Unit are the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks are also provided to the judiciary of the GDC, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs. Criminal Record Specialists provided 30,995 in FY 2019, up nine percent compared to the previous year (28,543 criminal record checks in FY 2018), mainly for police seeking criminal arrest warrants but also attributed to additional judicial review.

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

Community Resources: Additional critical and effective CSD programs for the community include the Alcohol Diversion Program (ADP), the Driving on Suspended Program (DOS), the Veterans Treatment Docket (VTD), and Diversion First.

The ADP program clients decreased 47 percent from the previous year, serving 24 clients in FY 2019 down from 45 clients in FY 2018. In recent years, overall program participation typically has declined due to fewer underage drinking charges, often issued at concerts attended by college students, and the institution of on-campus diversion programs.

The VTD program provided active supervision to 26 Veterans in FY 2019. There were 11 total closures, up from four total closures in FY 2018, with nine successful graduates after roughly 13-22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury. At the beginning of FY 2020, there were 16 Veteran participants, and program administration continues under the Fairfax-Falls Church Community Services Board (CSB), with continued collaboration with the CSD.

The highly effective DOS program served 185 clients in FY 2019, a drop from 270 clients in FY 2018, an indication of the program's success. The program assists participants in preparing for and navigating the requirements of license reinstatement. A new law implemented in FY 2020 is expected to reduce the number of Virginians whose driving privileges are suspended for failure to pay fines and costs.

In collaboration with the CSB, the Diversion First program identifies and screens incarcerated individuals for mental health needs with the aim of diverting qualified individuals to treatment in lieu of incarceration while under intensive court supervision. In FY 2019, the Diversion First review docket (now the Mental Health Docket and a sub-set of the Supervised Release Program Review Docket), produced an estimated \$573,204 in cost avoidance through 2,582 jail days saved through supervision in lieu of incarceration. At arraignments, 230 individuals were placed on SRP with a release plan including mental health evaluation, outpatient or residential treatment plans, and/or referral to jail diversion. In FY 2019, 510 defendants were placed in the Diversion First Program based on a positive screen. Of the 362 clients administered an advanced screening, 83 percent indicated a need for a more in-depth mental health evaluation. There were 369 total advanced screenings administered. There were 59 percent more clients referred to a private provider and 15 percent more clients referred to CSB for a mental health evaluation than in the previous year. In the end, 392 defendants were formally referred for mental health treatment, up five percent from the previous year. In FY 2019, there were 496 individuals court ordered to have mental health evaluation and/or comply with treatment, an increase of 78 percent compared to the prior year. At advisement hearings, 230 individuals were placed on SRP with a release plan, aimed at connecting clients to treatment immediately upon release while awaiting trial. The number of intensive supervision participants is growing, in turn reducing the jail population, as clients are supervised in the community with access to treatment.

Restitution collections totaled \$419,145 in FY 2019, an 11 percent decrease from \$471,522 in FY 2018 and community service hours performed decreased eight percent to 2,449 hours in FY 2019 compared to 2,667 hours in FY 2018.

Diversity

Interpreter assignments have increased 98 percent since FY 2010 (714 assignments in FY 2010 to 1,413 assignments in FY 2019) due to increasing diversity of clients and increased access and awareness about language services. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows

for effective management of the caseload of Spanish-speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments decreased four percent from 15,009 assignments in FY 2018 to 14,402 assignments in FY 2019.

At the beginning of FY 2020, the state revised the state employment application to create a modern, streamlined, competitive application process, highlighting diversity and inclusion to mitigate unconscious bias.

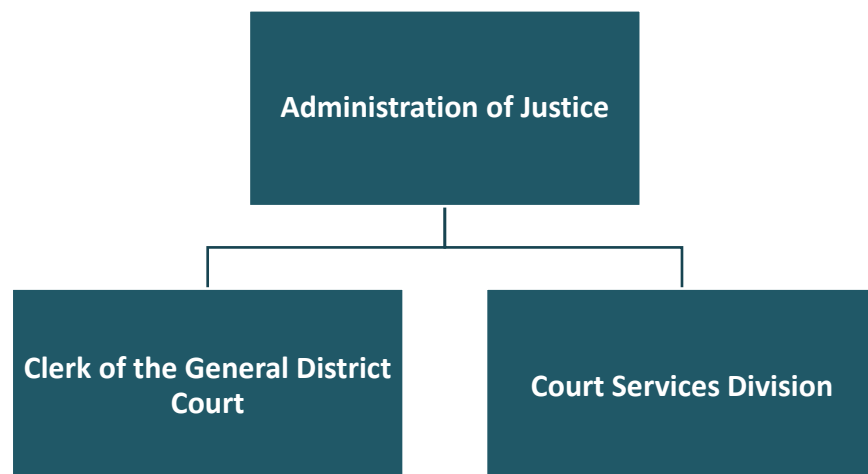
The addition of valuable risk assessment tools and an increase in mandatory reporting requirements have increased the workload, but have improved equity, allowing more inmates to qualify for community supervision in lieu of incarceration.

- Virginia Pretrial Risk Assessment Instrument (VPRAI)
- Modified Offender Screening Tool (M/OST)
- Offender Screening Tool (OST)
- PRAXIS Case Management Tool (STEPS)

Pandemic Response and Impact

In March 2020, the General District Court responded to a federal, state, and local state of emergency due to COVID-19. As some inmates were released from jail in an effort to protect their health, the Court Services Division provided pretrial and post-trial supervision to ensure community safety, while increasing interaction with clients and providing no-contact supervision to reduce viral transmission. Advisement hearings and emergency matters such as motions and protective orders continued to be heard throughout the emergency, with non-emergency matters postponed and Clerk's Office services performed at a distance. Revenue declined sharply, most notably from a steep decline in new case filings. In late May to early June 2020, additional cases such as Civil trials and Criminal and Traffic misdemeanors were phased into the court's docket in an effort to mitigate substantial backlogs in court hearings and to expedite justice.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,979,318	\$3,474,942	\$3,439,942	\$4,270,684	\$3,474,942
Operating Expenses	924,556	910,559	1,293,005	915,059	910,559
Total Expenditures	\$3,903,874	\$4,385,501	\$4,732,947	\$5,185,743	\$4,385,501
Income:					
Courthouse Maintenance Fees	\$371,107	\$365,730	\$365,730	\$365,730	\$365,730
General District Court Fines/Interest	149,984	147,649	147,649	147,649	147,649
General District Court Fines	6,227,827	6,606,091	5,835,355	5,835,355	5,835,355
Recovered Costs - General District Court	78,548	80,271	71,391	71,391	71,391
State Reimbursement - General District Court	75,455	85,265	85,265	85,265	85,265
Total Income	\$6,902,921	\$7,285,006	\$6,505,390	\$6,505,390	\$6,505,390
NET COST TO THE COUNTY	(\$2,999,047)	(\$2,899,505)	(\$1,772,443)	(\$1,319,647)	(\$2,119,889)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	34 / 34	35 / 35	38 / 38	35 / 35
State	117 / 114.1	117 / 114.1	117 / 114.1	178 / 175.1	117 / 114.1

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

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$347,446

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$347,446 in Operating Expenses.

Position Adjustment \$0

The County Executive approved the redirection of 1/1.0 FTE position to this agency to support human resource functions, including the management and administration of state supplements.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

GENERAL DISTRICT COURT – 152 Positions			
Administration of Justice			
1	Chief Judge S		
10	General District Judges S		
Office of the Public Defender¹			
1	Public Defender S	1	Office Manager S
1	Chief Dep. Public Defender S	1	Assistant Office Manager S
4	Sr. Asst. Public Defenders S		
8	Attorney II Public Defenders S		
7	Entry Level Public Defenders S		
Clerk of the General District Court²			
1	Clerk of the General District Court S	15	Supervising Deputy Clerks S
1	Chief Deputy Clerk S	66	Deputy Clerks S, 7 PT
Court Services Division			
1	Manager, Gen. Dist. Court Services	1	Network/Telecom. Analyst II
1	Probation Supervisor II	1	Management Analyst II
3	Probation Supervisors I	1	Human Resources Generalist I
13	Probation Counselors II	1	Administrative Assistant V
5	Probation Counselors I	3	Administrative Assistants III
		5	Administrative Assistants II
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

¹ In FY 2017, 23/23.0 FTE Office of the Public Defender (OPD) positions were added to the state position count only to administer the pay supplement for state employees approved as part of the FY 2017 Adopted Budget Plan.

² It should be noted that Personnel Services-related costs for Clerk of the General District Court state positions are primarily funded by the state; however, the County does provide a salary supplement as well as miscellaneous operating support for these positions.

Performance Measurement Results

All services provided by the Court Services Division (CSD) address the agency mission. CSD provides information on incarcerated defendants, provides pretrial and post-trial community supervision, manages the court-appointed attorney system for indigent defendants, manages interpretation services for the non-English speaking and hearing-impaired population, manages volunteer services, and answers questions about the judicial process for the public.

Pretrial Investigations

The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2019, 5,656 pretrial investigations were conducted, an increase of 19 percent from FY 2018 where 4,748 investigations were conducted, attributed to an increase in referrals and available staff. The percent of staff bond recommendations accepted by the Judiciary was 92 percent in FY 2019 above the 91 percent target.

Supervised Release Program (SRP) and Probation Program

SRP placements increased 53 percent over two years from 1,646 placements in FY 2017 to 2,521 placements in FY 2019. This significant increase is mainly due to the implementation of Diversion First, an intensive supervision program for mental health clients, who are supervised in the community in lieu of incarceration. The implementation of a recommendation instrument for pretrial supervision eligibility in early FY 2018 increased the number of those eligible for pretrial supervision.

Referrals, both SRP and Probation, are primarily by magistrates or General District Court judges and from mental health screenings and evaluations. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in the jail while awaiting trial in addition to serving higher needs clients through Diversion First. In FY 2018, the percent of SRP cases successfully closed was 80 percent, higher than the target measure of 74 percent, which was adjusted to account for an increase in supervision of higher risk and higher needs clients.

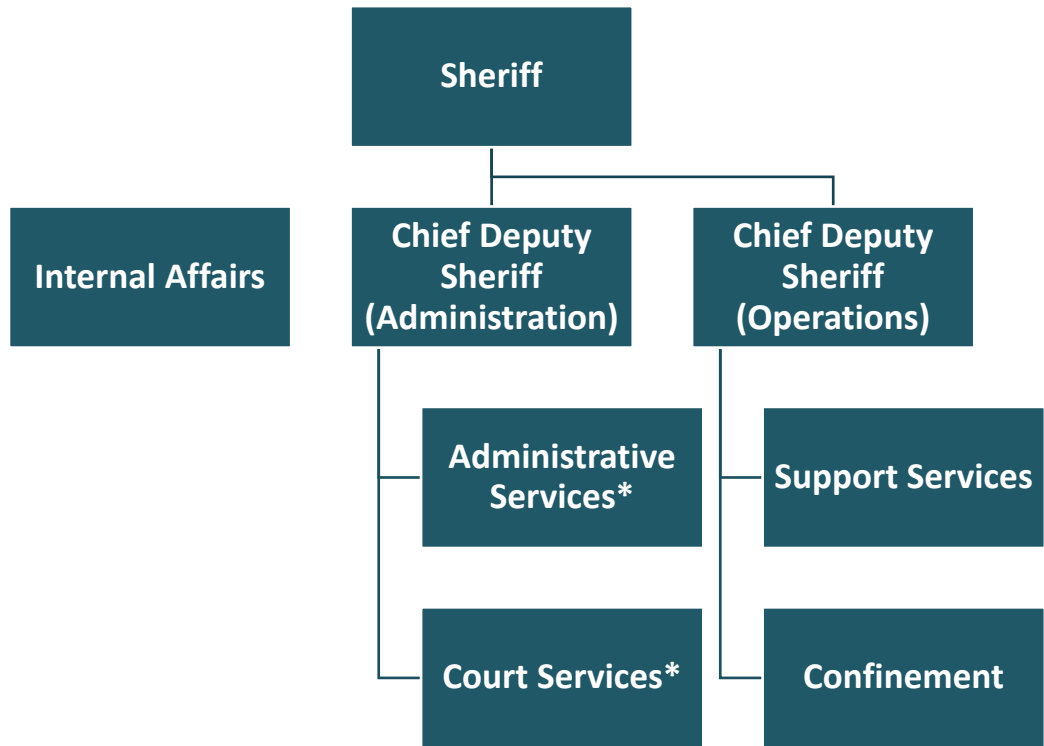
Probation counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates. Probation caseloads leveled out after a 20 percent decrease in FY 2019, following a 20 percent increase in FY 2018 (1,036 cases in FY 2019, 1,290 cases in FY 2018, 1,076 cases in FY 2017) partially attributed to fluctuations in criminal arrests. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests. An increase in SRP cases has a far greater impact on staffing than an increase in standard probation cases. The percent of probation cases successfully closed was 76 percent, greater than the target of 73 percent.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of staff recommendations accepted by the Judiciary	96%	91%	91%/92%	91%	91%
Percent of SRP cases successfully closed	76%	74%	74%/80%	74%	74%
Percent of probation cases successfully closed	73%	73%	73%/76%	73%	73%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of the Sheriff

Organizational Chart



*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 of Volume 1.

Budget and Staff Resources

Judicial Administration Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,589,545	\$16,601,880	\$16,601,880	\$17,247,177	\$16,601,880
Operating Expenses	4,753,879	4,031,229	5,352,860	4,031,229	4,031,229
Capital Equipment	44,189	0	0	0	0
Total Expenditures	\$21,387,613	\$20,633,109	\$21,954,740	\$21,278,406	\$20,633,109
Total Income	\$4,830,175	\$4,857,775	\$4,853,979	\$4,867,549	\$4,867,549
NET COST TO THE COUNTY	\$16,557,438	\$15,775,334	\$17,100,761	\$16,410,857	\$15,765,560
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	161 / 160.5	161 / 160.5	159 / 158.5	160 / 159.5	159 / 158.5
Exempt	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area



FY 2021

Adopted Budget Plan

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place to live and work. The agencies that compose this program area include: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, Land Development Services, Department of Code Compliance, and Department of Animal Sheltering. Public safety is enhanced by the active and timely response of the agencies in this area, as well as their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety



County General Fund Disbursements

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. The department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on ensuring patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Marine, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 38 fire stations, which are staffed full-time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills), and performing emergency planning. FRD has one of the few urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from highly trained and experienced personnel.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. For two decades, the ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Public Safety Program Area Summary

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Office of Emergency Management (OEM) provides emergency management services with major areas of focus including emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state, and federal agencies. OEM provides vision, direction, and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed of four divisions: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance (CDC), and Business Support Services (BSS), all included in the County's Community Development Program Area. The Public Safety Program Area is responsible for the plan review, permitting and inspection of new and existing structures.

The Department of Code Compliance (DCC) serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to more effectively resolve complaints and to take action on new or emerging code enforcement problems.

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

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$423,695,980	\$461,584,452	\$457,200,882	\$482,214,836	\$461,861,780
Operating Expenses	79,917,436	74,477,592	87,780,379	78,084,875	74,544,954
Capital Equipment	2,273,334	266,734	4,747,468	304,565	0
Subtotal	\$505,886,750	\$536,328,778	\$549,728,729	\$560,604,276	\$536,406,734
Less:					
Recovered Costs	(\$744,059)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$505,142,691	\$535,631,372	\$549,031,323	\$559,906,870	\$535,709,328
Income	\$116,273,884	\$113,168,720	\$114,734,355	\$114,192,790	\$109,918,297
NET COST TO THE COUNTY	\$388,868,807	\$422,462,652	\$434,296,968	\$445,714,080	\$425,791,031
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4332 / 4330.5	4350 / 4348.5	4378 / 4376.5	4419 / 4417.5	4378 / 4376.5
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Department of Cable and Consumer Services	\$771,763	\$760,719	\$760,719	\$786,807	\$760,719
Land Development Services	13,826,548	12,634,338	13,029,925	14,045,213	13,662,545
Juvenile and Domestic Relations District Court	24,195,433	25,825,193	25,995,932	26,798,013	25,825,193
Police Department	203,408,784	215,438,279	220,985,727	225,962,139	214,788,028
Office of the Sheriff	49,107,686	52,493,261	53,426,809	54,454,386	52,193,261
Fire and Rescue Department	205,305,971	218,989,964	224,397,608	228,088,603	218,989,964
Office of Emergency Management	1,769,631	1,947,864	2,761,448	1,996,116	1,947,864
Department of Animal Sheltering	2,302,336	2,749,929	2,881,198	2,827,102	2,749,929
Department of Code Compliance	4,454,539	4,791,825	4,791,957	4,948,491	4,791,825
Total Expenditures	\$505,142,691	\$535,631,372	\$549,031,323	\$559,906,870	\$535,709,328

Budget Trends

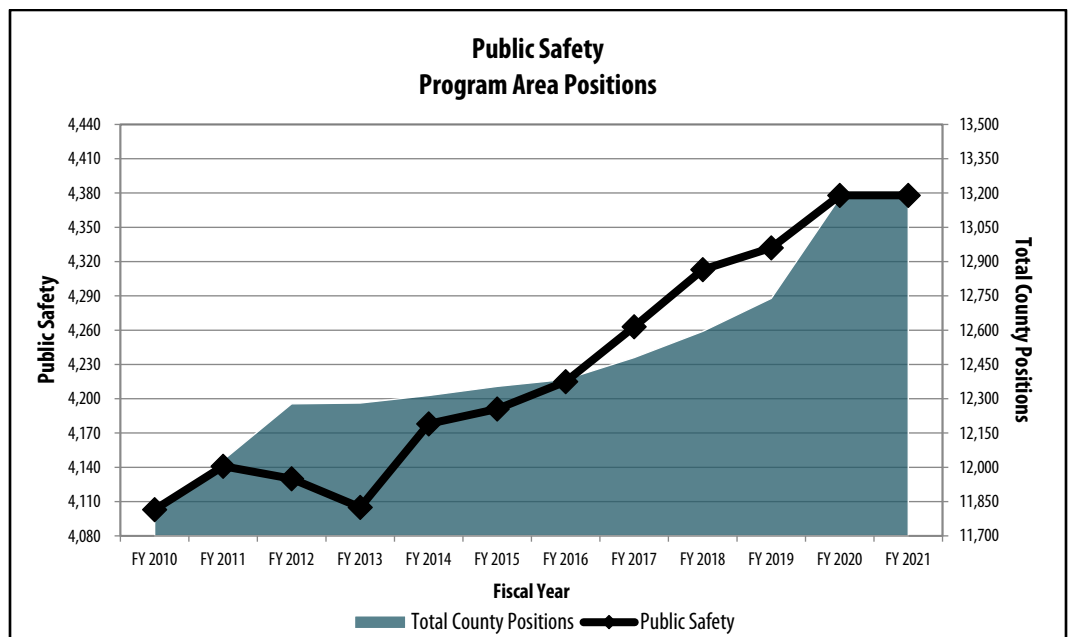
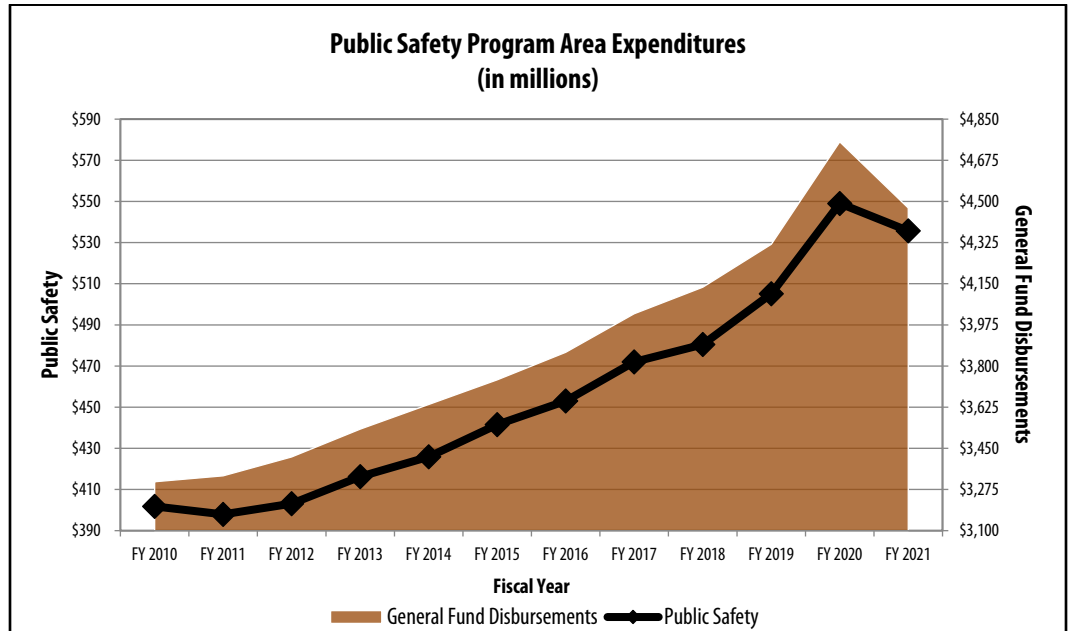
For FY 2021, the funding level of \$535,709,328 for the Public Safety program area comprises 32.9 percent of the total General Fund Direct Expenditures of \$1,628,630,153. This total reflects an increase of \$77,956 or 0.01 percent, over the FY 2020 Adopted Budget Plan total of \$535,631,372. This increase is primarily due to the implementation of the Body-Worn Camera Program in FY 2020 and the required ongoing baseline funding in FY 2021.

The Public Safety Program Area includes 4,378 positions (not including state positions), which represents no change from the *FY 2020 Revised Budget Plan* level. Further, the total of 4,378 positions does not include 216/216.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety Program Area Summary

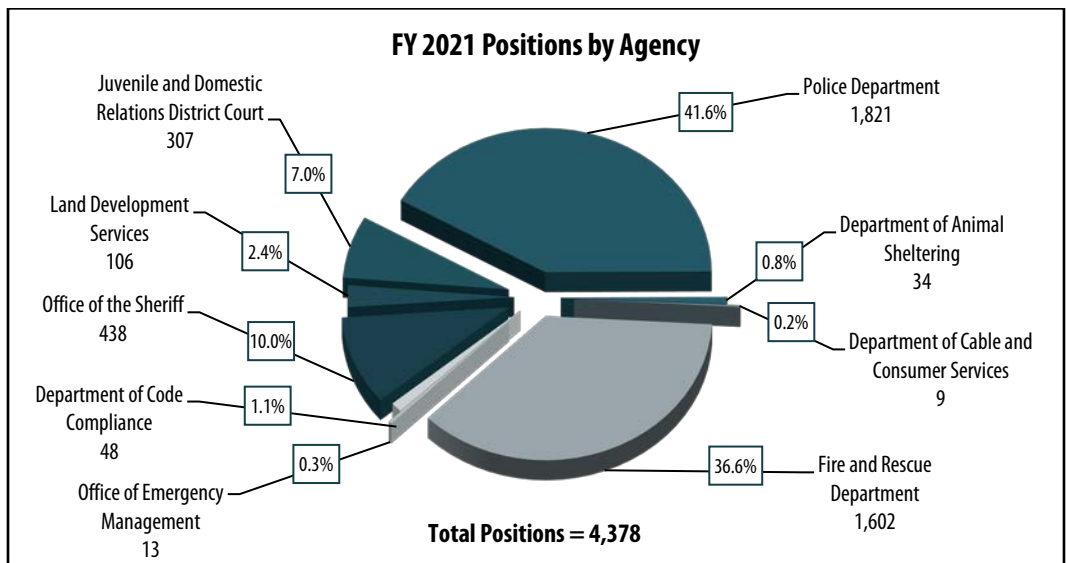
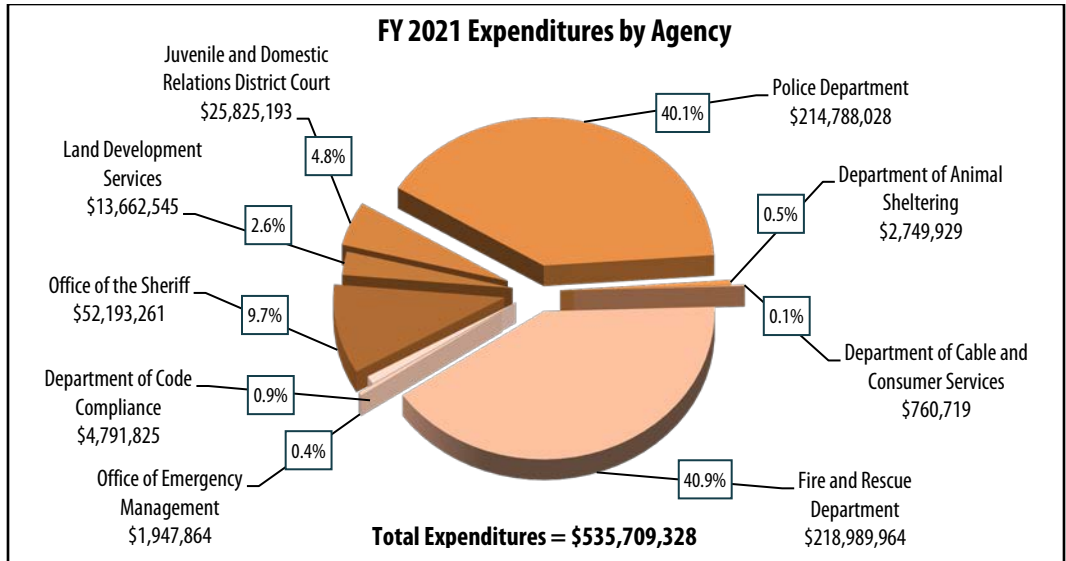
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency

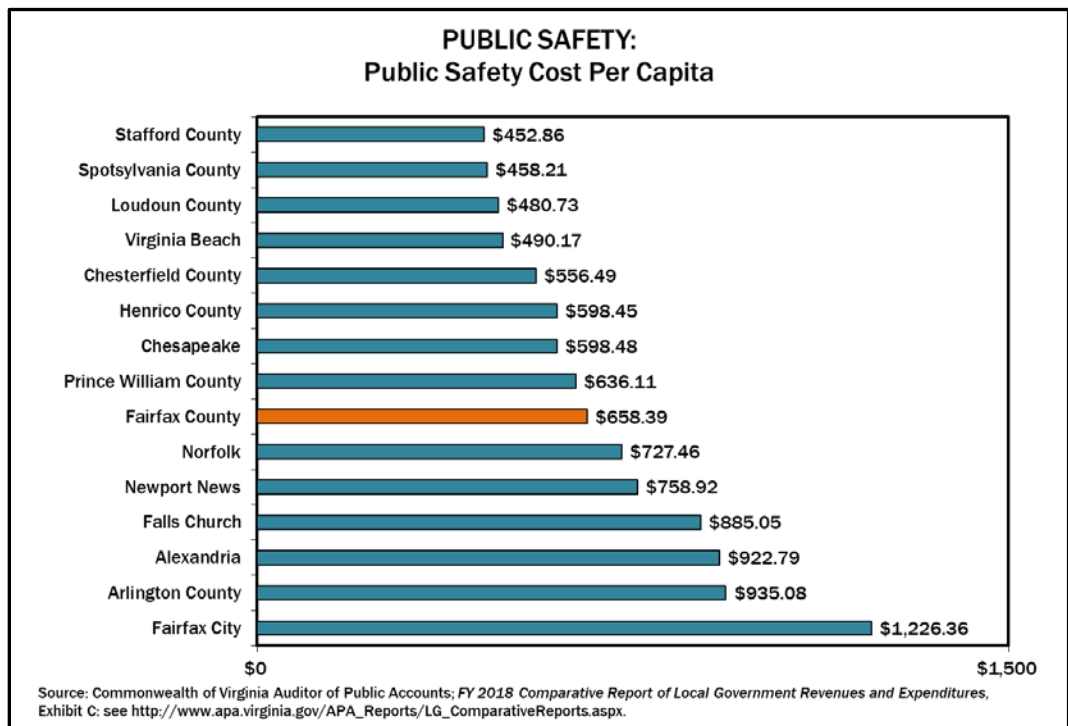


Benchmarking

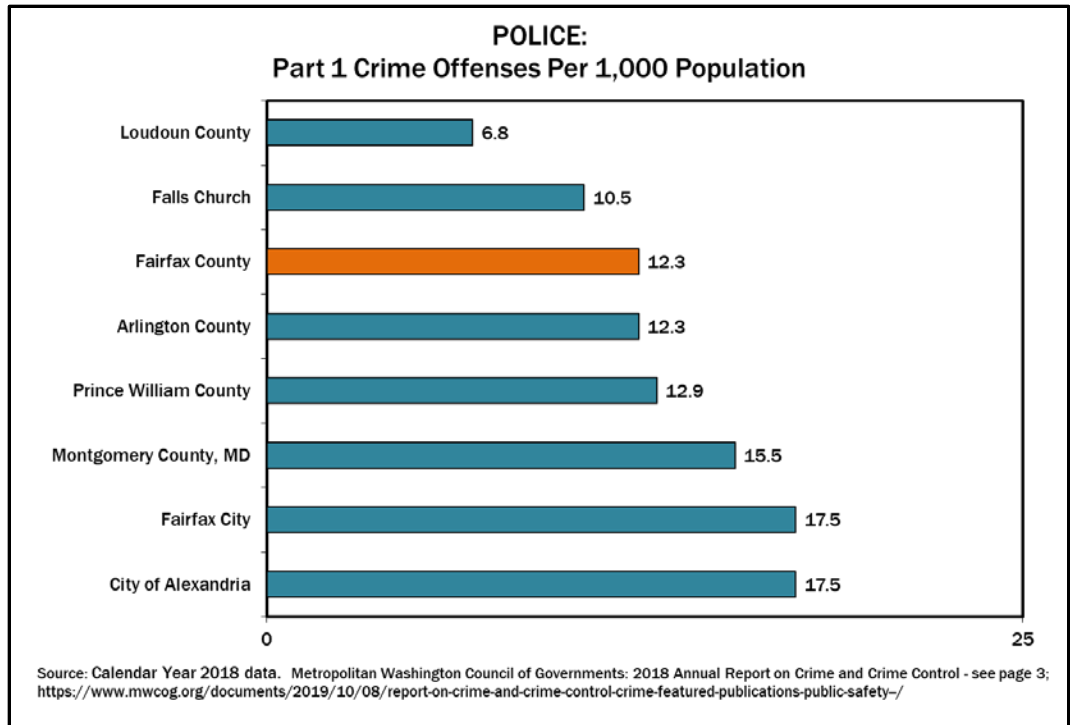
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data collected by the Metropolitan Washington Council of Governments (MWCOC) Annual Crime and Crime Control Report is also included. This data is collected at a regional level to evaluate crime trends at a regional perspective. Since MWCOC has collected the jurisdiction level data and cleaned it for combination into a common dataset, this data already accounts for differences in reporting and can be used to comparisons as well.



Public Safety Program Area Summary



Department of Cable and Consumer Services

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

Focus The Department of Cable and Consumer Services is the umbrella agency for three distinct functions: Consumer Services, Communications Policy and Regulation, and Communications Productions. The total agency staff is distributed over two funding sources, the Cable Communications Fund and the General Fund. Communications Policy and Regulation and Communications Productions are presented in Fund 40030 (Volume 2). Consumer Services is presented within the General Fund (Volume 1). The diverse functions of the Department of Cable and Consumer Services provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions, and professional organizations.

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

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

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

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Campus, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; County agencies and non-profit organizations. Staff processes all reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 30 meetings and events each day. Technical support for presentations, conference calls, audio-visual playback, public address systems, and assistive listening for individuals with hearing impairments is also provided during meetings and events. Engineering staff oversees the J. Hamilton Lambert Conference Center audio-visual systems and staff identifies requirements; recommends solutions; and installs, tests, and maintains audio-visual equipment.

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

Pandemic Response and Impact

The efforts and work by the Department of Cable and Consumer Services to respond to COVID-19 has been accomplished with the majority of staff teleworking, and those required to be onsite have adjusted working conditions and arrangements to conduct work in a socially-distanced manner. In early March 2020, the Department of Cable and Consumer Services began creating and posting Coronavirus-related consumer advice posts on social media. Consumer Services continues to have a strong social media presence, posting over 100 consumer advice posts in reference to COVID-19, scams, price gouging, evictions, utility providers, and more. Consumer Services has written several articles for the Fairfax County Emergency Information Blog on these same topics and provided

Stay Informed about Coronavirus (COVID-19) in Fairfax County
DCCS Announcements.

The Department of Cable and Consumer Services (DCCS) will continue to be available to the public by telephone at 703-222-8435, TTY 711, or email at consumer@fairfaxcounty.gov.

If you have an open complaint, please contact the assigned Consumer Specialist preferably by email.

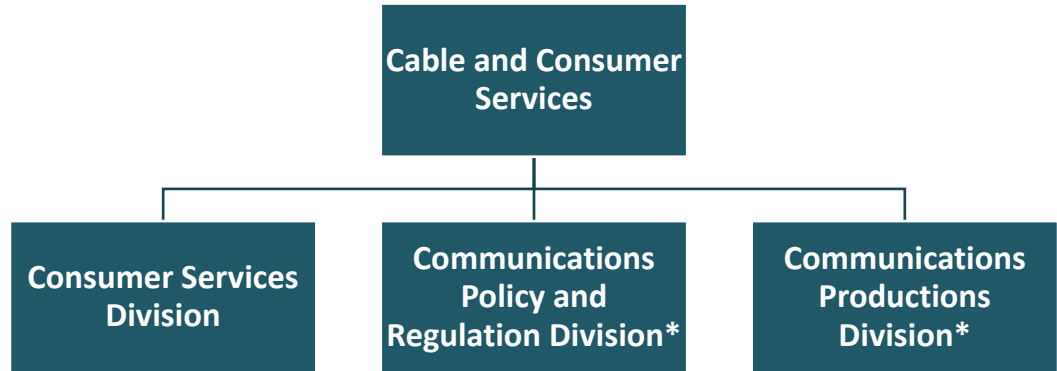
- **CONSUMER COMPLAINT:** File an online consumer complaint form.
- **TENANT-LANDLORD:** Read the updated Eviction Process.
- **SCAMS:** Stay alert for Coronavirus (COVID) Scams.
- **UTILITIES:** Review the list of utilities suspending service disconnections, offering other billing options.
- **PRICE-GOUGING:** Understand the Virginia Disaster Anti-Price Gouging Act.

Assistance from a Distance with online complaint filing. Consumer Affairs has also participated in virtual consumer outreach events and produced a special edition of the television show, *Your Community, You're Connected*, to provide resources to homeowner and community associations on how to navigate electronic meetings and other member issues. Regulation and Licensing has continued to process license applications on an as-needed basis and has been a resource for the community on towing and solicitation during this time. Meeting Space Management and Event Support coordinated with customers to cancel and/or reschedule public meetings, community events, and County events and training. Staff have also prepared the Government Center Conference

Department of Cable and Consumer Services

Center for electronic meetings and necessary staff and resource support required to televise and stream such meetings. The Department of Cable and Consumer Services remains responsive to the changing conditions and requirements in order to fulfil the agency mission during the pandemic.

Organizational Chart



* All staffing and operating support for the Communications Policy and Regulation Division, as well as the Communications Productions Division, is found in Fund 40030, Cable Communications, in Volume 2.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$628,474	\$585,972	\$585,972	\$612,060	\$585,972
Operating Expenses	143,289	174,747	174,747	174,747	174,747
Total Expenditures	\$771,763	\$760,719	\$760,719	\$786,807	\$760,719
Income:					
Massage Therapy Permits	\$56,000	\$55,182	\$55,182	\$56,000	\$55,182
Precious Metal Dealers Licenses	8,625	9,400	8,625	8,625	8,625
Solicitors Licenses	8,961	9,920	8,961	8,961	8,961
Taxicab Licenses	76,600	94,945	76,600	76,600	76,600
Towing Permits	1,200	1,500	1,500	1,500	1,500
Total Income	\$151,386	\$170,947	\$150,868	\$151,686	\$150,868
NET COST TO THE COUNTY	\$620,377	\$589,772	\$609,851	\$635,121	\$609,851
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	9 / 9	9 / 9	9 / 9	9 / 9

FY 2021 Funding Adjustments

The following funding adjustments from the *FY 2020 Adopted Budget Plan* are necessary to support the *FY 2021 program*. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

There were no adjustments to this agency since approval of the FY 2020 Adopted Budget Plan.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CABLE AND CONSUMER SERVICES - 9 Positions			
Consumer Services Division			
1	Director, Consumer Services Division*		
1	Administrative Assistant IV*		
Consumer Affairs			
1	Consumer Specialist III	1	Administrative Assistant II
2	Consumer Specialists II	1	Consumer Specialist II*
2	Consumer Specialists I	1	Consumer Specialist I*
1	Administrative Assistant IV	2	Administrative Assistants II*
Regulation and Licensing			
1	Consumer Specialist III		
1	Consumer Specialist II		
2	Administrative Assistants III*		
Administrative Services			
1	Financial Specialist III*		
1	Financial Specialist II*		
Conference Center			
1	Administrative Associate*	1	Administrative Assistant III*
1	Video Engineer*	1	Administrative Assistant II*

Performance Measurement Results

The Accounting and Finance Branch processed 1,981 fiscal documents with 97.5 percent accuracy in FY 2019.

The Consumer Affairs Branch responded to 8,642 case inquiries in FY 2019, an increase of eight percent from FY 2018. Consumer Affairs conducted 269 consumer educational seminars in FY 2019. These outreach events provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems, which in turn, can reduce the number of consumer inquiries filed with Consumer Affairs. Staff responded to all case inquiries within 48 hours, closing 98 percent and recovering \$458,346 for consumers.

The Regulation and Licensing Branch issued 1,842 permanent licenses in FY 2019, a decrease of four percent from FY 2018. Some fluctuation occurs among the various types of licenses issued year to year, with the majority of the change occurring within the taxicab industry.

Department of Cable and Consumer Services

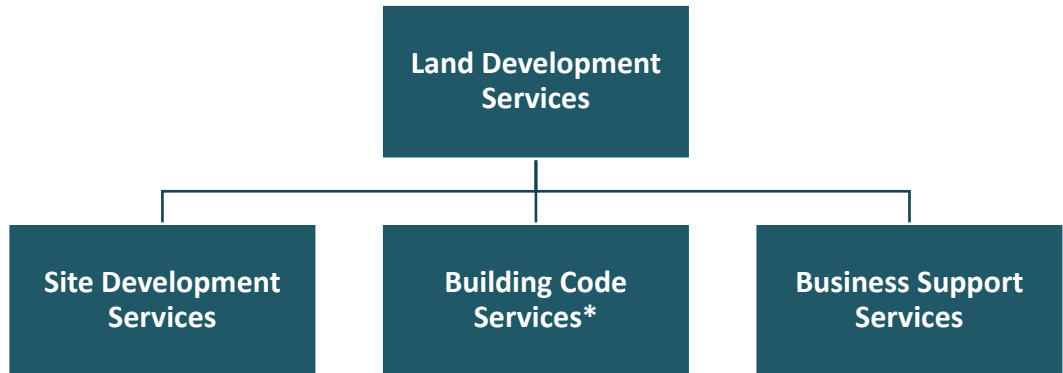
Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Consumer Services					
Percent of case inquiries closed	98%	99%	98%/98%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%/100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%/100%	98%	98%
Cumulative County savings due to utility case intervention (in millions) *	\$117	\$122	\$122/\$122	NA	NA
Percent of reservation requests scheduled	100%	100%	98%/100%	100%	100%

*This function has been transferred to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, and, as of FY 2020, is no longer a measure for Cable and Consumer Services.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$10,974,824	\$10,290,294	\$10,392,678	\$11,926,182	\$11,543,514
Operating Expenses	2,851,724	2,344,044	2,637,247	2,119,031	2,119,031
Total Expenditures	\$13,826,548	\$12,634,338	\$13,029,925	\$14,045,213	\$13,662,545
Income:					
Permits/Inspection Fees, Miscellaneous	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
Total Income	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
NET COST TO THE COUNTY²	(\$17,988,063)	(\$15,188,085)	(\$16,722,195)	(\$15,022,617)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	101 / 101	106 / 106	105 / 105	106 / 106

¹ Only reflects the Public Safety Program Area of Land Development Services.

² Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Juvenile and Domestic Relations District Court

Mission

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

Focus

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

Evidence-Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. JDRDC works to incorporate many of these practices (i.e. risk assessment tools, structured decision-making) into intake, probation case management, and residential programs. These strategies increase consistency and validity of case management decisions, improve system efficiency, and enhance public safety. JDRDC also works to shift the philosophy of probation services from monitoring to one of service delivery focusing on behavior change. This shift includes extensive and continuous staff training in motivational interviewing, use of assessments, implementing evidence-based interventions, effective practices in community supervision (EPICS) and cognitive processes focusing on factors specific to an individual's offending resulting in behavior change. The Assessment Unit created in Fiscal Year 2019 furthers this initiative by providing information to probation officers and the judiciary regarding youth needs and risk factors.

Family Engagement

Support for individuals, youth, and families before, during, and after their involvement with the juvenile justice system is important for continued success within the community. JDRDC formed a workgroup to lead the efforts within the agency. Agency efforts regarding family engagement include identifying and developing strategies workers use to engage and involve families at all levels within the juvenile justice system. JDRDC created a unified philosophy in working with youth and families and continues to train employees throughout the agency.

Trauma-Informed Programming

JDRDC continues to work towards becoming a trauma-informed agency. Collaboration between JDRDC and the Fairfax-Falls Church Community Services Board (CSB) provides a team of professionals to address individual trauma treatment needs of youth providing consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. JDRDC participates in on-going staff training and completes a bi-annual organizational assessment to identify gaps in services for youth and gain a better understanding of how staff view the trauma-informed process. JDRDC utilizes a trauma screening instrument for youth that identifies both trauma experiences and possible symptoms, allowing staff and the trauma team to target specific behaviors that may need specialized treatment.

Juvenile and Domestic Relations District Court

Racial and Ethnic Disparities

JDRDC focuses efforts on reducing racial and ethnic disparities through continual review of policies and procedures throughout the juvenile justice process. JDRDC's internal workgroup continues to provide support to staff and agency leaders. In addition, JDRDC works with other Fairfax County Health and Human Service Agencies, Fairfax County Public Schools (FCPS), and the Fairfax County Police Department (FCPD) identifying ways to improve equity and promote One Fairfax across the system.

Youth Gang Intervention and Prevention

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

Partnerships

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

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse issues. JDRDC partners with the CSB to provide several on-site assessment and treatment services including emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. Mental health screening and crisis intervention services are provided to youth in the general population at the Juvenile Detention Center (JDC) and Shelter Care facilities.

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

Robert F. Kennedy National Resource Center: RFK is currently providing JDRDC with technical assistance in implementing the recommendations to enhance system practice, performance and access to evidence-based services to improve youth and family outcomes.

Diversion

JDRDC expanded diversion opportunities for both adults and juveniles while still holding them accountable for their actions. JDRDC partnered with the schools, the police and Northern Virginia Mediation Services and implemented the Alternative Accountability Program (AAP). In addition, JDRDC's redesigned juvenile intake process increased opportunities for diversion and ensured that youths' risks and needs are accurately identified and addressed while ensuring public safety.

For adults, the Pre-Trial Supervision Program allows offenders to remain in the community under supervision while awaiting trial. The program provides support services, screening, and investigative information to judicial officers to assist in determining risk to public safety. These services run parallel with Fairfax County's Diversion First initiative which offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities. The goal is to offer assessment, treatment and needed support while maintaining public safety. Without pre-trial services, many offenders spend significant amounts of time in jail before trial and/or sentencing.

Residential Facilities

JDRDC operates four residential facilities housing five programs that provide a safe, stable, and structured environment for youth awaiting court processing or receiving treatment services. The Juvenile Detention Center (JDC) serves pre-dispositional and post-dispositional youth with serious criminal charges that require a secure placement. Shelter Care (formerly Shelter Care II) serves youth with less serious charges, but still require an out-of-home placement. Both facilities provide counseling stabilization, mental health services, medical services, and on-site schools.

In addition, JDRDC operates three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones is a 16-bed group home serving adolescent males and the Foundations Program is a 12-bed facility serving adolescent females with long-term treatment needs and their families. The Beta Program located at the JDC is a post-dispositional 11-bed sentencing/treatment program for court-involved male youth requiring incarceration and treatment services. Beta is a 12-month program with six months of confinement and six months of community supervision.

Community-Based Services

In response to the high needs of youth who are at risk to reoffend and at risk to be removed from their homes and communities, JDRDC implemented the Community Based Services (CBS) Program. Based on assessment outcomes, CBS provides in-depth home-based services to qualifying youth and families. Youth and families receive services for up to six months with a max of ten direct service hours a week.

Mediation

The Mediation program incorporates the benefits of the Intake Officers' access to the clients, the resources provided within the County and the power of the court. If eligible, clients are required to participate in mediation prior to court hearings reducing court wait times and increasing the number of clients reaching agreement without judicial interference. JDRDC manages the overall mediation process including assigning cases to mediators, supervising internal and staff roster mediators, directing the flow of cases, resolving issues regarding the cases and their assignments, reviewing all court orders for compliance and serving as a liaison to the court. This expanded mediation program also helps reduce the stress and trauma on the children while promoting earlier resolution of the issues and encourages a collaborative approach over an adversarial approach to these critical family issues.

Language Access Program

Language Access supervises over 30 volunteer interpreters providing over 3,500 hours of interpretation services for FY 2019. The agency also has 27 staff participating in the County's Language Stipend Program. The continued growth of language and cultural diversity in the County presents an ongoing service challenge to staff and clients. To address the growing need for translation services, the agency supplements the volunteer program with paid interpretation and translation services.

Supervised Visitation and Exchange Program

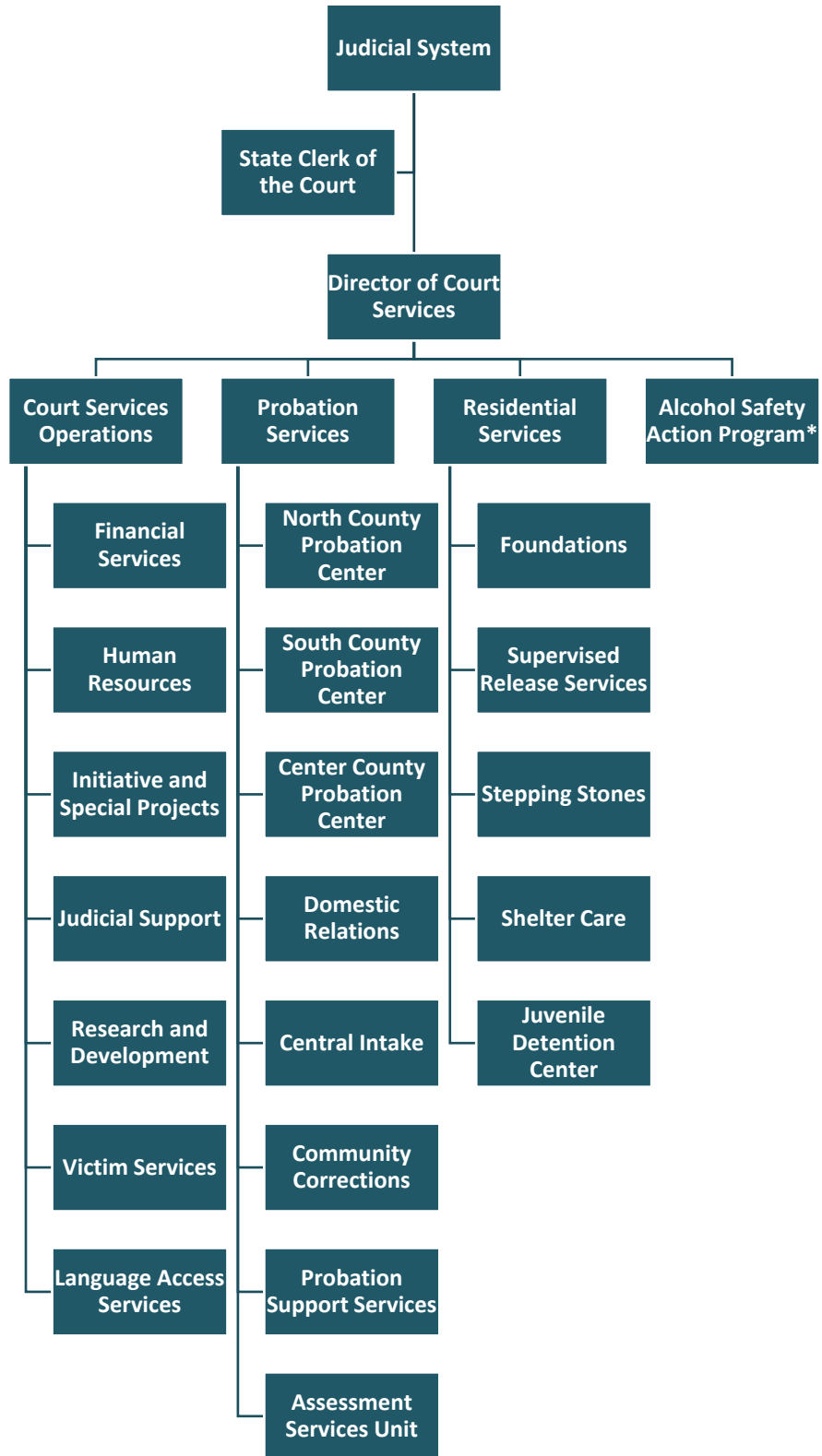
The Supervised Visitation and Exchange program provides safe and supportive visitation and exchange services allowing families the opportunity to build healthier relationships. The program encourages opportunities that strengthen the parent-child bond while avoiding unnecessary stress, complicated adult conflicts and safety issues.

Pandemic Response and Impact

In response to the COVID-19 pandemic, the Fairfax County JDRDC made changes to ensure the safety of all clients and employees who work for the agency. The agency responded first by continuing all but the most serious cases until it was determined safe for clients to return to settings with more than ten people. The agency temporarily closed the Shelter Care residential program to reduce exposure risk to staff and clients. The agency established new policies and procedures to protect all clients including reducing employee foot traffic in the courthouse. To ensure the safety of clients and staff at the Juvenile Detention Center from individuals in the facility who contracted COVID-19, a vacant wing was set up as a quarantine area. The JDRDC marked off social distances and created sneeze guard barriers to ensure that both clients and staff are safe from transmission of COVID-19. The agency also began to move towards digital communication such as video conferencing, telework, and using video remote interpretation to ensure that all clients, despite the language they speak, had access to JDRDC services during the COVID-19 pandemic.

Juvenile and Domestic Relations District Court

Organizational Chart



*All staffing and operating support for ASAP is found in Fund 83000, Alcohol Safety Action Program, in Volume 2.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,467,800	\$22,710,956	\$22,169,289	\$23,658,776	\$22,710,956
Operating Expenses	3,493,128	3,114,237	3,765,055	3,139,237	3,114,237
Capital Equipment	234,505	0	61,588	0	0
Total Expenditures	\$24,195,433	\$25,825,193	\$25,995,932	\$26,798,013	\$25,825,193
Income:					
Fines and Penalties	\$49,361	\$56,247	\$55,330	\$55,330	\$55,330
User Fees (Parental Support)	16,414	10,078	19,549	19,549	19,549
State Share Court Services	2,195,792	2,027,869	2,027,869	2,027,869	2,027,869
State Share Residential Services	2,894,706	3,084,448	2,913,371	2,913,371	2,913,371
Fairfax City Contract	570,226	570,226	540,845	659,090	659,090
USDA Revenue	62,187	99,500	99,500	99,500	99,500
Total Income	\$5,788,686	\$5,848,368	\$5,656,464	\$5,774,709	\$5,774,709
NET COST TO THE COUNTY	\$18,406,747	\$19,976,825	\$20,339,468	\$21,023,304	\$20,050,484
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 306	304 / 303	307 / 306	308 / 307	307 / 306
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

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

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$170,739**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$170,739, including \$114,723 in Operating Expenses and \$56,016 in Capital Equipment.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 3/3.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked

Juvenile and Domestic Relations District Court

performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Services Administration, Probation Services, and Residential Services.

Court Services Administration

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,422,005	\$3,399,324	\$3,913,330	\$3,484,091	\$3,399,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	32 / 32	34 / 34	32 / 32
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units located in the North, South, and Center County Centers: the Central Intake Services Unit, the Community Corrections Unit, the Domestic Relations Services Unit, and the Supervised Visitation and Exchange Program. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$7,891,289	\$9,170,850	\$8,781,018	\$9,514,000	\$9,170,850
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	121 / 120	119 / 118	119 / 118	117 / 116	119 / 118

Juvenile and Domestic Relations District Court

Residential Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$12,882,139	\$13,255,019	\$13,301,584	\$13,799,922	\$13,255,019
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	155 / 155	154 / 154	156 / 156	157 / 157	156 / 156

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

COURT SERVICES ADMINISTRATION – 74 Positions					
Judicial					
1	Chief District Court Judge S		7	District Court Judges S	
State Clerk of the Court					
1	Clerk of the Court S		27	State Clerks S	
6	Supervising State Clerks S				
Director of Court Services					
1	Director of Court Services				
Court Services Operations					
1	Asst. Dir. Of Court Services		1	Administrative Assistant V	
Financial Services					
1	Financial Specialist III		1	Administrative Assistant IV	
1	Financial Specialist I		1	Administrative Assistant III	
Human Resources					
1	Human Resources Generalist II		2	Administrative Assistants IV	
1	Human Resources Generalist I		1	Volunteer Services Manager	
Initiatives and Special Projects					
1	Training Specialist III		1	Probation Supervisor II	
1	Internet/Intranet Architect II		1	Probation Counselor III	
1	Management Analyst I				
Judicial Support					
1	Administrative Assistant IV		2	Administrative Assistants II	
1	Administrative Assistant III				
Research and Development					
1	Management Analyst III		2	Management Analysts I	
1	Management Analyst II				
Victim Services					
1	Probation Supervisor I		3	Probation Counselors II	
Volunteer and Interpreter Services					
1	Management Analyst II		1	Administrative Assistant III	
1	Volunteer Services Coordinator II				

Juvenile and Domestic Relations District Court

PROBATION SERVICES – 119 Positions			
Probation Services			
1	Asst. Director of Court Services	3	Probation Counselors II
2	Probation Supervisors II	1	Administrative Assistant II
1	Probation Counselor III		
North County Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
6	Probation Counselors II		
South County Services			
1	Probation Supervisor II	1	Administrative Assistant III
2	Probation Counselors III	1	Administrative Assistant II
7	Probation Counselors II		
Center County Services			
1	Probation Supervisor II	1	Probation Counselor I
2	Probation Counselors III	1	Administrative Assistant III
10	Probation Counselors II	1	Administrative Assistant II
Community Corrections Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Supervisor I	1	Administrative Assistant II
13	Probation Counselors II		
3	Probation Counselors I		
Central Intake Services			
1	Probation Supervisor II	1	Administrative Assistant IV
2	Probation Supervisors I	1	Administrative Assistant III
1	Probation Counselor III	2	Administrative Assistants II, 1 PT
9	Probation Counselors II		
Assessment Services			
1	Probation Supervisor II	6	Probation Counselors II
1	Probation Counselor III	1	Administrative Assistant II
Domestic Relations			
1	Probation Supervisor II	2	Probation Counselors I
3	Probation Supervisors I	1	Administrative Assistant IV
2	Probation Counselors III	1	Administrative Assistant III, 1 PT
12	Probation Counselors II	6	Administrative Assistants II
RESIDENTIAL SERVICES – 156 Positions			
Residential Services			
1	Asst. Director of Court Services		
Foundations			
1	Probation Supervisor II	4	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	Probation Counselors II		
Supervised Release Services			
1	Probation Supervisor II	12	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor II	1	Administrative Assistant II
Stepping Stones			
1	Probation Supervisor II	7	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
5	Probation Counselors II		
Shelter Care			
1	Probation Supervisor II	9	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
2	Probation Counselors II		

Juvenile and Domestic Relations District Court

Juvenile Detention Center			
1	JDC Administrator	1	Administrative Assistant III
3	Probation Supervisors II	1	Food Service Supervisor
5	Probation Supervisors I	1	Gen. Building Maint. Worker II
8	Probation Counselors III	1	Gen. Building Maint. Worker I
18	Probation Counselors II	1	Maintenance Trade Helper I
42	Probation Counselors I	1	Food Service Specialist
2	Public Health Nurses II	4	Cooks
1	Administrative Assistant IV		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The JDRDC has two programs monitoring volunteers. The Volunteer and Intern Program provides volunteers and interns for all areas of the JDRDC upon request. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to JDRDC. In FY 2019, these two programs had 294 volunteers who provided 17,095 hours of services to JDRDC programs at a value of \$457,291.

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling, and supervision of youth and adults who have been placed on probation. Intake offices processed 11,372 non-traffic complaints in FY 2019, a small percent decrease from FY 2018. In FY 2019, the agency diverted 17 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-four percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

In FY 2019, the average monthly juvenile probation officer caseload was 16; the average monthly adult probation officer caseload was 62. Juvenile probation caseloads decreased slightly and adult probation caseloads increased slightly from FY 2018 caseload sizes. Seventy-six percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date. Ninety-one percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2019, juveniles on probation with no new criminal convictions within 12 months of case was 75 percent, and adults on probation with no new criminal charges was 92 percent.

Residential Services includes four major service areas: Supervised Release Services (SRS) which includes outreach detention, electronic monitoring, and intensive supervision; the Shelter Care (SC) (formerly referred to as Less Secure Shelter (LSS)) provides shelter care for court-involved youth; Secure Detention Services (SDS) which includes the Juvenile Detention Center; and Community-Based Residential Services (CBRS) which includes both the Foundations Program for girls (formerly known as the Girls' Probation House), Stepping Stones (formerly known as Boys' Probation House).

In FY 2019:

- SRS operated at 120 percent of its capacity at a cost of \$158 per day. Ninety-nine percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty-eight percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Juvenile and Domestic Relations District Court

- Shelter Care operated at 43 percent of capacity at a cost of \$360 per bed day. One hundred percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Eighty-eight percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 43 percent of staffed capacity at a cost of \$246 per bed day. Four percent of the placements in FY 2019 resulted in the need to use physical restraint on a youth. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services programs operated at 63 percent of capacity at a cost of \$336 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. In FY 2019, juveniles discharged from CBRS with no new delinquent petitions for one year was 65 percent.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Court Services Administration					
Value of services added	\$547,126	\$586,440	\$500,000/\$457,291	\$500,000	\$500,000
Probation Services					
Percent of youth diverted from formal court processing	23%	21%	25%/17%	25%	25%
Percent of juveniles with no new criminal convictions within 12 months of case closing	78%	74%	65%/75%	65%	65%
Residential Services					
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	87%	88%	85%/88%	85%	85%
Percent of Shelter Care (SC) youth who appear at scheduled court hearing	90%	83%	90%/88%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	35%	64%	65%/65%	65%	65%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Police Department

Mission

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

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

Focus

As Fairfax County continues to experience robust changes in population growth, increasing urbanization, significant language and cultural diversity, and other demographic changes, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. Fairfax County has one of the lowest rates of violent crime nationwide compared to other jurisdictions with populations of more than one million. This exceptionally safe jurisdiction is maintained through the co-production of policing, which allows the department to partner with community stakeholders to ensure the department meets the needs of those we serve. Transparency is the cornerstone of the great public trust bestowed upon us which is supplemented by public accountability through the County's Police Civilian Review Panel and Independent Police Auditor.

The Office of the Chief uses sustainable transformational change practices to ensure all policing initiatives meet the needs of the County. The transformational change strategies include the concepts of One Fairfax, the department's strategic plan, and the pillars of professional policing objectives. In CY 2019, the department realigned several organizational components to leverage efficiencies to better serve the victims of crimes and to mentor and coach emerging leaders to ensure the stewardship of the agency for the next few decades in alignment with our vision statement.

The Internal Affairs Bureau (IAB) performs administrative investigations related to violations of policy, ethics, and integrity. Additionally, IAB provides liaison activities with the Police Civilian Review Panel and the Independent Police Auditor. The IAB has increased transparency of its investigations both internally and to the community, as can be evidenced on the department's public web site. The IAB is a direct report to the Chief of Police.

The Planning and Research Bureau (PRB), in collaboration with the Patrol Bureau Aide, provides analysis of all data related to crime, traffic, and strategic planning metrics. The PRB oversees the supervision of de-centralized crime analysts tasked with the analysis and reporting of all department data for decision making. Both state and national accreditation management is housed in the PRB; these processes ensure policies and procedures are nationally benchmarked resulting in leading-edge top practices to better serve the community. The PRB manages all incident command systems and related training for major events. The PRB also manages all legislative matters, community outreach, and assists in all communications from the Office of the Chief of Police.

In 2019, the department completed a realignment of the Incident Support Services (ISS) division. The ISS division is led by a civilian director reporting directly to the Chief of Police. The goal of ISS is to enhance the overall wellness of employees, volunteers, retirees, and community members through the delivery of certified wellness practices.

The department has strategically realigned the organization through the creation of two new bureaus designed to handle all major crimes, including cybercrimes. The ever-evolving expansion of digital evidence and computer forensic investigations, coupled with violent crimes, resulted in the Major Crimes Bureau (MCB) and the Cyber and Forensics Bureau (CFB).

Beyond the traditional metrics of service delivery, the department is committed to expanding community engagement through innovative outreach efforts. The following are examples of the department's effort to enhance engagement with the community:

- Reporting of all bias/hate crimes and events,
- The Chief's Diversity Council strategic plan and scorecard,
- Expansion of social media footprint utilizing Twitter, Facebook, YouTube, and Instagram,
- Developing an intranet Community Engagement Calendar to better coordinate and track department-wide event planning and participation, and
- Deploying a Mobile Recruiting Unit staffed collaboratively with the Fairfax County Department of Human Resources to enhance community-focused employment outreach.

The Fairfax County Police Department (FCPD) is nationally accredited and holds a certificate of advanced accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA accreditation ensures the FCPD can be benchmarked favorably relative to the largest law enforcement agencies in the United States located in comparable urban settings. The department also achieved reaccreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC) in September of 2018.

The co-production of policing methodology used in making policy changes is a key factor that establishes the department as a national leader in police reform. Co-production of policing engages all stakeholders in the process of policy change from inception through implementation. The co-production model is a process of creating reforms in the delivery of essential police services that our community desires.

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

The department continues to improve its culture of safety, internally and externally, by declaring its value of the preservation of the sanctity of all human life. The department's de-escalation training initiatives ensure all police officer recruits and patrol officers receive training in dealing with those suffering episodes of mental crisis. Additionally, the department continues to train recruits and incumbents in Crisis Intervention Team Training (CIT) to achieve a goal of 100 percent sworn officer certifications. This nationally recognized best practice significantly increases cooperation and understanding between officers and persons experiencing a mental health crisis.

The department is an active participant in the County's Diversion First Program designed to reduce the number of people with mental illness in the County jail. Diversions are intended for non-violent, misdemeanor-level crimes. The Police Department supports diversion services at the Merrifield Crisis Response Center on a 24 hour per day, seven days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

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

The FCPD's Information Technology Bureau (ITB) issued a Request for Proposal (RFP) for the next generation Records Management System (RMS) in January 2020. The RFP phase is anticipated to be completed by spring of 2020. The new RMS will employ the latest technology currently available to the law enforcement community. It will have the capability to assimilate seamlessly the current RMS data, which will allow for enhanced analysis, identify emerging patterns of criminal activity, calculate performance measures included in the department's strategic plan, and prepare specific accountability measures relevant to commanders, directors, and executive rank officers. Further, it will enhance the transparency of police service delivery by ensuring aggregated information is accurate and timely with the ability to provide detailed crime statistics, advanced analytics, calls for service data, arrest statistics, demographics, and crime trend analysis through a wide range of indices and a robust case management platform for investigators.

The department actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. The Traffic Division of the Operations Support Bureau provides traffic enforcement, mitigation, management, and investigation for all of Fairfax County.

The grant-funded Driving While Intoxicated (DWI) Squad continues to be effective in apprehending a large number of impaired drivers, and the Motor Squad's enforcement of traffic violations remains successful since the implementation of the E-summons system. The Traffic Safety Division's strategic plan continues to place importance on a primary goal to combat the highly dangerous distracted driving epidemic, which includes educational awareness and enforcement components. The DWI squad will increase their enforcement efforts and implement innovative techniques including drug recognition expert training.

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

Keeping pace with urbanization to include Tysons, the Metro Silver Line extension, Springfield Town Center, South County development, and other micro-urban development countywide, will continue to challenge the department for decades to come. Providing basic police service in urbanized areas requires different policing modes and resources than traditional methods in the suburban model the department has been using for many decades. The department's Five-Year Strategic Staffing Plan thoroughly depicts the staffing needs desired to meet current urbanization demands including the future addition of a South County Police District Station, expanded animal enforcement services, and expanding police services in the Tysons area. A redistricting project is underway that will illustrate the new station's boundaries and the positive impact to the existing eight police stations and the community.

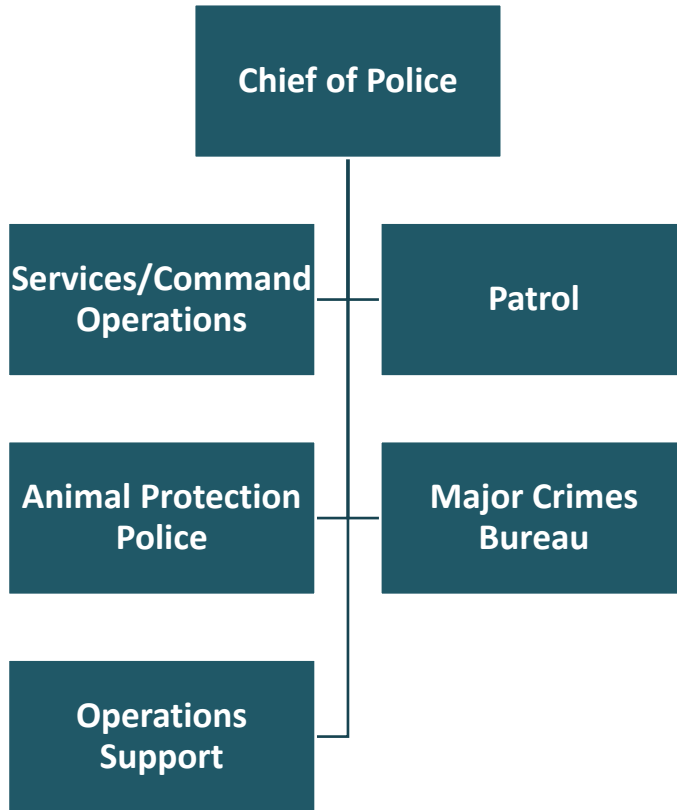
On September 24, 2019, the Fairfax County Board of Supervisors approved the implementation of the Body-Worn Camera (BWC) Program which consists of 1,210 cameras issued to all district stations and other key operational staff. Phase I was implemented in FY 2020 and deployed 416 cameras at the Mason, Mount Vernon, and Reston Stations, as well as officers assigned to K-9, Motors and DWI Squad at the Operations Support Bureau. Phase II, originally scheduled for implementation in FY 2021, was deferred to FY 2022 due to the COVID-19 pandemic and will deploy 338 cameras to patrol officers at the Sully Station, McLean Station, and West Springfield Station. Phase III will complete the project with 456 cameras deployed at the Fair Oaks and Franconia District Stations, Animal Protection Police, CIT/Diversion First, Parking Enforcement and future staffing for South County. Funding was also identified for infrastructure upgrades at the police stations to coincide with the phased implementation.

Pandemic Response and Impact

In response to the impact of the COVID-19 pandemic, the Fairfax County Police Department created a temporary Emergency Bureau and modified several lines of business. These changes include a shift in personnel and resources in several areas. The supplemental Safety Officer program was activated to full-time status providing 24-7 support to patrol operations. Safety Officers trained and supervised officers who serve on a Prisoner Transport Vehicle program and Infectious Disease Response Team which reduce and mitigate high risk exposure environments. School Resource Officers were reassigned to serve in an expanded Community Reporting System to take non-priority calls for service, reducing exposure between community members and officers.

Additionally, the department implemented robust internal communication efforts to better inform and listen to officers about operational concerns prompted by the pandemic. FCPD also prioritized Community Protective Equipment (PPE/CPE) through the logistics section of the Emergency Bureau. Tracking systems with daily and weekly dashboards were created to capture the burn rate of personal protective equipment as well as staffing levels, crime trends, police services and COVID-19 related activity. Training was modified for police recruits and incumbents, using video teleconferencing and e-Learning alternatives. Leading through transparency, dashboards were shared with County partner agencies. A public dashboard was created on the Police Department's website. The Police Department is adapting to the changing environment and is staying engaged with the community through social media and virtual community meetings.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$170,333,013	\$184,589,560	\$184,178,118	\$192,172,000	\$183,913,668
Operating Expenses	32,613,475	31,279,391	35,389,196	34,290,710	31,571,766
Capital Equipment	1,206,355	266,734	2,115,819	196,835	0
Subtotal	\$204,152,843	\$216,135,685	\$221,683,133	\$226,659,545	\$215,485,434
Less:					
Recovered Costs	(\$744,059)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$203,408,784	\$215,438,279	\$220,985,727	\$225,962,139	\$214,788,028
Income:					
Academy Fees	\$2,851,005	\$3,019,336	\$2,882,968	\$2,882,968	\$2,882,968
Fees and Misc. Income	2,020,541	1,934,480	1,985,135	2,000,947	2,000,947
State Reimbursement	25,406,241	26,425,176	26,425,176	26,425,176	26,425,176
Total Income	\$30,277,787	\$31,378,992	\$31,293,279	\$31,309,091	\$31,309,091
NET COST TO THE COUNTY	\$173,130,997	\$184,059,287	\$189,692,448	\$194,653,048	\$183,478,937
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1793 / 1793	1813 / 1813	1821 / 1821	1834 / 1834	1821 / 1821

This department has 10/10.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Body-Worn Camera Program \$273,561

An increase of \$273,561 for the implementation of the Body-Worn Camera program is required to support the program. As part of the *FY 2019 Carryover Review*, 3/3.0 FTE positions were approved and require \$247,920 in ongoing baseline funding in the FY 2021 budget along with \$25,641 in ongoing baseline funding for equipment. It should be noted that an increase of \$123,132 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$396,693 in FY 2021. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. Additional funding, originally included in the FY 2021 Advertised Budget Plan, to support the Body-Worn Camera program is deferred as a result of the COVID-19 pandemic.

It should be noted that, as part of the June 9 Board of Supervisors meeting, the Board directed staff to identify options to fund Phase 2 of the Body-Worn Camera program, as well as develop a timeline and implementation plan for all future phases, and report back to the Board by memo no later than June 30, 2020. This information is to include an option for Board consideration that would fully fund implementation during FY 2021. It is anticipated that the Board of Supervisors will consider funding options as part of the *FY 2020 Carryover Review*.

Compensation Adjustments (\$923,812)

A decrease of \$923,812 is associated with recommendations made following a review of the department's organizational structure and pay plan. This adjustment transfers funding from Agency 90, Police Department, to Agency 89, Fringe Benefits, to account for the fringe benefit impact of compensation adjustments. Recommendations include a 1.5 percent increase across the O-scale pay plan; decompressing ranks by moving Sergeant and Second Lieutenant ranks up one step to O-21 and O-22, respectively; and transitioning Animal Protection Police Officers from the P-scale pay plan to the O-scale pay plan as sworn law enforcement officers.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$3,390,814

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$3,390,814 in encumbered carryover including \$2,528,075 in Operating Expenses and \$862,739 in Capital Equipment.

Body-Worn Cameras \$2,815,996

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$2,815,996 and 3/3.0 FTE positions for the Body-Worn Camera program. It should be noted that an increase of \$123,132 in Fringe Benefits funding was included in Agency 89, Employee Benefits.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 5/5.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to

merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Compensation Adjustments (\$659,362)

As part of the *FY 2019 Carryover Review*, funding of \$659,362 was transferred from Agency 90, Police Department, to Agency 89, Employee Benefits, to account for the fringe benefit impact of compensation changes resulting from a review of the department's organizational structure and pay plan in 2016. Recommendations from the study have been implemented over a multi-year period, and as part of the approved budget guidance, the Police Department was encouraged to look at options to implement recommendations within current appropriation levels.

Cost Centers

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

Services/Command Operations

The Services/Command Operations cost center provides managerial direction and administrative support for all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$57,756,615	\$55,971,340	\$60,703,788	\$61,296,052	\$56,356,891
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	223 / 223	223 / 223	231 / 231	232 / 232	231 / 231

Major Crimes Bureau

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$25,723,885	\$25,322,121	\$24,507,150	\$26,274,749	\$25,322,121
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	218 / 218	218 / 218	222 / 222	218 / 218	222 / 222

Patrol

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$99,680,380	\$112,690,459	\$113,520,280	\$116,097,858	\$111,766,647
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1180 / 1180	1197 / 1197	1192 / 1192	1207 / 1207	1192 / 1192

Animal Protection Police

The Animal Protection Police cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,875,338	\$4,393,819	\$4,280,393	\$4,404,508	\$4,281,829
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	37 / 37	39 / 39	39 / 39	39 / 39

Operations Support

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$16,372,566	\$17,060,540	\$17,974,116	\$17,888,972	\$17,060,540
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	138 / 138	137 / 137	138 / 138	137 / 137

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

SERVICES/COMMAND OPERATIONS - 231 Positions			
1	Chief of Police	4	Management Analysts IV
3	Deputy Chiefs of Police	6	Management Analysts III
4	Police Majors	1	Management Analyst II
6	Police Captains	6	Management Analysts I
6	Police Lieutenants	2	Financial Specialists III
22	Police Second Lieutenants	3	Financial Specialists II
7	Police Sergeants	1	Buyer II
31	Police Officers III	2	Buyers I
25	Police Officers II	1	Athletic Trainer
3	Administrative Assistants V	1	Legal Records/Services Manager
11	Administrative Assistants IV	1	Vehicle Main. Coordinator
13	Administrative Assistants III	1	Internet/Intranet Architect III
18	Administrative Assistants II	6	Property & Evidence Technicians
1	Senior HR Consultant	3	Material Management Specialists III
1	HR Generalist IV	1	Material Management Specialist II
2	HR Generalists II	1	Business Analyst IV
1	HR Generalist I	1	Business Analyst II
9	Police Citizen Aides II	1	IT Technician II
1	Info. Tech. Program Manager II	1	Polygraph Supervisor
1	Network/Telecom. Analyst I	3	Polygraph Examiners
3	Network/Telecom. Analysts III	1	GIS Spatial Analyst III
4	Network/Telecom. Analysts II	1	Police Psychologist
1	Programmer Analyst III	1	Training Specialist I
1	Programmer Analyst II	4	Police Background Investigators
1	PS Information Officer IV	1	Assistant Producer
1	PS Information Officer III		
MAJOR CRIMES BUREAU - 222 Positions			
3	Police Majors	5	Administrative Assistants II
4	Police Captains	1	Photographic Specialist
4	Police Lieutenants	1	Forensic Artist
19	Police Second Lieutenants	1	Director Victim Witness Programs
7	Police Sergeants	4	Probation Counselors II
57	Police Officers III	1	Management Analyst II
94	Police Officers II	4	Management Analysts I
1	Business Analyst IV	4	Fingerprint Specialists III
1	Business Analyst III	6	Crime Analysts II
4	Administrative Assistants III	1	Vehicle Main. Coordinator
PATROL - 1,192 Positions			
3	Police Majors	1	Paralegal
13	Police Captains	1	Police Background Investigator
15	Police Lieutenants	63	School Crossing Guards
73	Police Second Lieutenants	8	Traffic Enforcement Officers
76	Police Sergeants	8	Administrative Assistants III
163	Police Officers III	8	Vehicle Main. Coordinators
554	Police Officers II	3	Crime Analysts II
158	Police Officers I	5	Crime Analysts I
40	Police Citizen Aides II		
ANIMAL PROTECTION POLICE - 39 Positions			
1	Director of Animal Protection	12	Animal Protection Officers I
2	Animal Protection Second Lieutenants	1	Naturalist IV
5	Animal Protection Sergeants	1	Naturalist II
8	Animal Protection Officers III	1	Naturalist I
6	Animal Protection Officers II	2	Administrative Assistants II

OPERATIONS SUPPORT - 137 Positions

1	Police Major	1	Helicopter Pilot II
3	Police Captains	5	Helicopter Pilots
2	Police Lieutenants	1	Aircraft/Power Plant Tech. II
8	Police Second Lieutenants	1	Aircraft/Power Plant Tech. I
8	Police Sergeants	1	Senior Alcohol Testing Unit Tech.
33	Police Officers III	2	Alcohol Testing Unit Techs.
56	Police Officers II	1	Crime Analyst II
1	Traffic Enforcement Supervisor	1	Vehicle Main. Coordinator
10	Traffic Enforcement Officers	2	Administrative Assistants III

1,492 Sworn Positions/329 Civilian Positions

Performance Measurement Results

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

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

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

Indicator	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimate/Actual	CY 2020 Estimate	CY 2021 Estimate
Services/Command Operations					
Annual Attrition Rate (sworn)	4.59%	3.71%	4.10%/5.00%	4.10%	4.10%
Applications (sworn)	2,707	2,867	2,474/3,000	2,110	2,110
Sworn Vacancies Filled	72	72	59/100	60	60
Position Vacancy Factor	4.3%	5.9%	4.1%/5.8%	4.1%	4.1%
Major Crimes Bureau					
Cases assigned	3,548	5,966	5,800/5,700	5,800	5,800
Cases cleared	2,022	2,815	2,500/3,100	2,500	2,500
Case clearance rate	57.0%	56.5%	56.5%/56.5%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	35,792	41,183	43,000/48,000	43,000	43,000

Police Department

Indicator	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimate/Actual	CY 2020 Estimate	CY 2021 Estimate
Patrol					
Total Calls for Service	486,023	491,700	450,000/450,000	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.80	4.50	4.80/4.80	4.90	4.90
Total Citations Issued	140,742	115,110	115,110/142,900	120,000	120,000
Total reportable vehicle crashes	NA	NA	8,000/9,250	8,000	8,000
Animal Protection Police					
Rabies cases reported	27	25	30/30	30	30
Operations Support					
Alcohol or drug-related vehicle crashes	NA	565	650/650	650	650
Driving Under the Influence arrests	2,173	2,086	2,000/2,200	2,000	2,000
Alcohol-related crashes per one million daily vehicle miles traveled	NA	NA	21.1/NA	2.1	2.1

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

¹ Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the department and includes Juvenile Runaways.

Office of the Sheriff

Mission

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

Focus

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

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

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

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

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

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

Included in the Administrative Services Division is the salary supplement paid by the County for eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational structure of the Sheriff's Office.

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

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

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

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

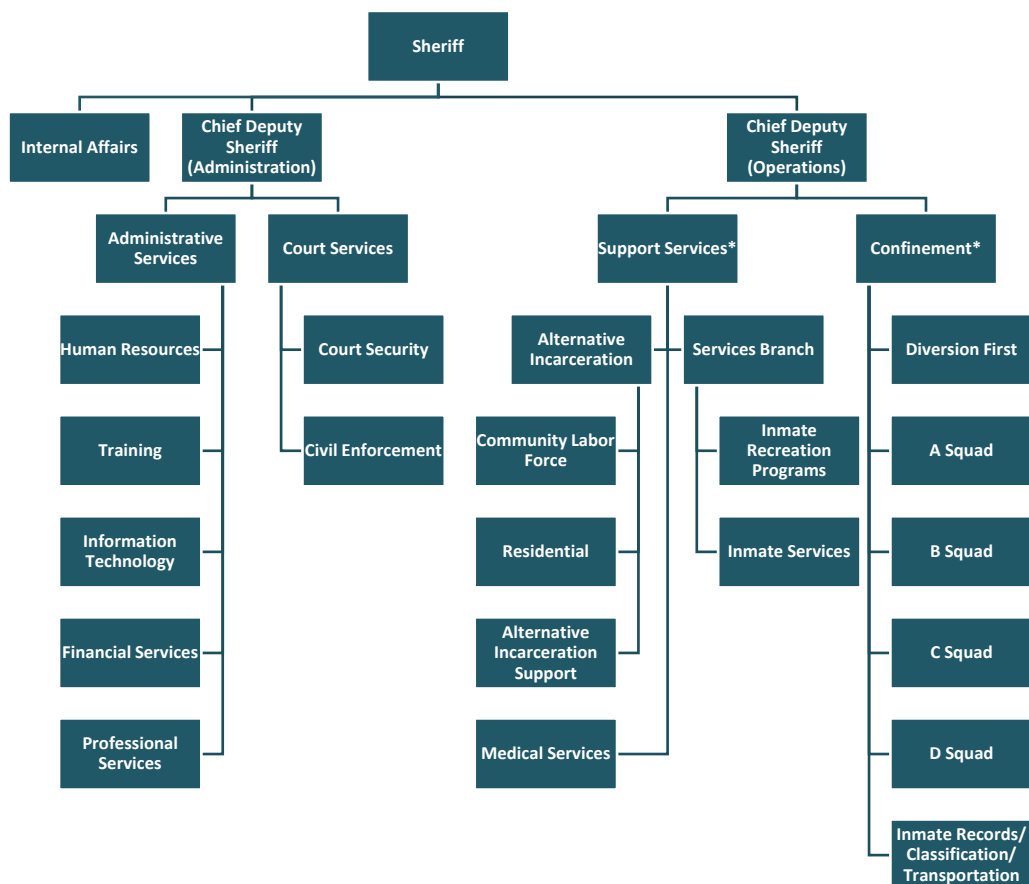
The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises inmates working in the community. This program provides offender work teams to support community improvement projects,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

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

Pandemic Response and Impact

During the COVID-19 pandemic, the Sheriff's Office has worked with County stakeholders to mitigate exposure to, and spread of, the coronavirus. The deputies, nurses, and support staff were well-trained and well-prepared to quickly address this crisis while readily adapting to new information. They are on the front lines ensuring the safety, security, and well-being of hundreds of people in the Adult Detention Center and thousands coming through the courthouse. With recommendations and guidance from the Health Department and the Centers for Disease Control (CDC), the Sheriff's Office has efficiently and effectively implemented protocols in the ADC that have minimized health risks for staff, visitors and those entrusted to the care of the Sheriff's Office. Staff members have used personal protective equipment appropriately and responsibly to ensure the available supply can meet ongoing needs. As the pandemic evolves, staff have been reassigned to where the need is greatest. The Sheriff's Office remains a good steward for the County and the people it serves.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$58,478,200	\$62,969,433	\$61,869,433	\$65,422,708	\$62,669,433
Operating Expenses	11,881,850	10,156,937	13,106,581	10,310,084	10,156,937
Capital Equipment	135,249	0	405,535	0	0
Total Expenditures	\$70,495,299	\$73,126,370	\$75,381,549	\$75,732,792	\$72,826,370
Income:					
Inmate Medical Copay	\$20,982	\$25,437	\$18,780	\$18,780	\$18,780
City of Fairfax Contract	1,897,855	1,897,855	943,807	1,150,151	1,150,151
Inmate Room and Board	455,470	504,205	423,094	423,094	423,094
Boarding of Prisoners	14,313	14,551	14,551	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	15,461,148	15,659,677	15,881,093	15,881,093	15,881,093
State Shared Retirement	308,801	321,445	321,445	321,445	321,445
State Share Adult Detention Center	2,068,771	2,013,196	2,013,196	2,013,196	2,013,196
Court Security Fees	1,690,684	1,695,833	1,660,792	1,660,792	1,660,792
Jail / DNA Fees	59,092	62,550	52,277	52,277	52,277
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	24,548	21,000	21,000	21,000	21,000
Criminal Alien Assistance Program	1,018,355	400,000	1,155,848	864,209	864,209
Total Income	\$23,086,290	\$22,682,020	\$22,572,154	\$22,486,859	\$22,486,859
NET COST TO THE COUNTY	\$47,409,009	\$50,444,350	\$52,809,395	\$53,245,933	\$50,339,511
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	598 / 597	599 / 598	597 / 596	601 / 600	597 / 596
Exempt	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$41,888,655	\$46,367,553	\$45,267,553	\$48,175,531	\$46,067,553
Operating Expenses	7,127,971	6,125,708	7,753,721	6,278,855	6,125,708
Capital Equipment	91,060	0	405,535	0	0
Total Expenditures	\$49,107,686	\$52,493,261	\$53,426,809	\$54,454,386	\$52,193,261
Total Income	\$18,256,115	\$17,824,245	\$17,718,175	\$17,619,310	\$17,619,310
NET COST TO THE COUNTY	\$30,851,571	\$34,669,016	\$35,708,634	\$36,835,076	\$34,573,951
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	437 / 436.5	438 / 437.5	438 / 437.5	441 / 440.5	438 / 437.5

Judicial Administration Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,589,545	\$16,601,880	\$16,601,880	\$17,247,177	\$16,601,880
Operating Expenses	4,753,879	4,031,229	5,352,860	4,031,229	4,031,229
Capital Equipment	44,189	0	0	0	0
Total Expenditures	\$21,387,613	\$20,633,109	\$21,954,740	\$21,278,406	\$20,633,109
Total Income	\$4,830,175	\$4,857,775	\$4,853,979	\$4,867,549	\$4,867,549
NET COST TO THE COUNTY	\$16,557,438	\$15,775,334	\$17,100,761	\$16,410,857	\$15,765,560
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	161 / 160.5	161 / 160.5	159 / 158.5	160 / 159.5	159 / 158.5
Exempt	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Diversion First (\$300,000)
A decrease of \$300,000 is associated with savings as a result of the County's Diversion First initiative and efforts to divert individuals with behavioral health issues to prevent repeat encounters with the criminal justice system.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$2,255,179
As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$2,255,179, including \$1,859,144 in encumbered funding in Operating Expenses and \$46,035 in Capital Outlay, as well as \$350,000 in unencumbered carryover to support upgrades to the Jail Management System.

Redirection of Positions \$0
As part of an internal reorganization of positions approved by the County Executive, 1/1.0 FTE position has been transferred to another agency due to workload requirements.

Cost Centers

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

Administrative Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$10,484,094	\$9,665,438	\$10,124,156	\$9,877,293	\$9,665,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	53 / 53	53 / 53	54 / 54	53 / 53	54 / 54
Exempt	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Court Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$10,903,519	\$10,967,671	\$11,830,584	\$11,401,113	\$10,967,671
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 107.5	108 / 107.5	105 / 104.5	107 / 106.5	105 / 104.5

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Facility at the Mount Vernon District Police Station and for staffing the Merrifield Crisis Response Center for Diversion First.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$32,027,038	\$35,684,282	\$34,594,767	\$37,024,655	\$35,384,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	325 / 325	326 / 326	325 / 325	327 / 327	325 / 325

Support Services Division

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$17,080,648	\$16,808,979	\$18,832,042	\$17,429,731	\$16,808,979
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 111.5	112 / 111.5	113 / 112.5	114 / 113.5	113 / 112.5

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 85 Positions					
1	Sheriff (Elected) E				
Command and Internal Affairs					
2	Chief Deputy Sheriffs, 2 E		1	General Counsel E	
1	Deputy Sheriff Major		1	Administrative Assistant V	
1	Deputy Sheriff 1st Lieutenant		1	Administrative Assistant III	
Professional Services					
1	Deputy Sheriff Captain		1	Deputy Sheriff 2nd Lieutenant	
1	Deputy Sheriff 1st Lieutenant		1	Management Analyst II	
1	Accreditation Manager (MA II)				
Human Resources					
1	HR Generalist III		1	Deputy Sheriff 2nd Lieutenant	
1	HR Generalist I		2	Deputy Sheriff Sergeants	
1	Administrative Assistant V		3	Deputy Sheriffs II	
2	Deputy Sheriff 1st Lieutenants				
Training					
1	Deputy Sheriff Captain		9	Deputy Sheriffs II	
1	Deputy Sheriff 1st Lieutenant		1	Deputy Sheriff I	
1	Deputy Sheriff 2nd Lieutenant				
Magistrates' System¹					
1	Chief Magistrate S		26	Magistrates S	
Information Technology					
1	IT Program Manager I		1	Network/Telecom. Analyst II	
1	Business Analyst IV		1	Network/Telecom. Analyst I	
1	Network/Telecom. Analyst IV		1	Programmer Analyst III	
1	Network/Telecom. Analyst III		1	Deputy Sheriff II	
Financial Services					
1	Management Analyst IV		1	Deputy Sheriff II	
1	Financial Specialist III		2	Administrative Assistants III	
2	Financial Specialists I		1	Material Mgmt. Specialist III	
1	Deputy Sheriff 1st Lieutenant		2	Material Mgmt. Specialists I	
1	Deputy Sheriff 2nd Lieutenant		1	Buyer I	

COURT SERVICES – 105 Positions			
1	Deputy Sheriff Major		
Court Security			
1	Deputy Sheriff Captain	60	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Deputy Sheriff I
4	Deputy Sheriff 2nd Lieutenants	1	Management Analyst III
4	Deputy Sheriff Sergeants	1	Information Officer III
Civil Enforcement			
1	Deputy Sheriff Captain	18	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
2	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
2	Deputy Sheriff Sergeants	4	Administrative Assistants III
CONFINEMENT – 325 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	91	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	20	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
18	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	88	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	19	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
Diversion First			
1	Deputy Sheriff 2nd Lieutenant	9	Deputy Sheriffs II
1	Deputy Sheriff Sergeant		
Inmate Records/Classification			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
4	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		
SUPPORT SERVICES DIVISION – 113 Positions			
1	Deputy Sheriff Major		
Alternative Incarceration Branch			
1	Deputy Sheriff Captain	4	Deputy Sheriff Sergeants
1	Deputy Sheriff 1st Lieutenant	23	Deputy Sheriffs II
4	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant II
Community Services Branch			
1	Deputy Sheriff 1st Lieutenant	1	Deputy Sheriff I
1	Deputy Sheriff Sergeant	1	Administrative Assistant III
7	Deputy Sheriffs II		
Services Branch			
1	Deputy Sheriff Captain	7	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	2	Correctional Technicians
3	Deputy Sheriff 2nd Lieutenants	1	Maintenance Worker I
1	Deputy Sheriff Sergeant		
Programs and Classification			
1	Deputy Sheriff 1st Lieutenant	1	Correctional Technician
3	Deputy Sheriff 2nd Lieutenants	1	Social Services Specialist II
1	Deputy Sheriff Sergeant	1	Library Assistant I, PT
1	Deputy Sheriff II	1	Administrative Assistant IV

Medical Services Branch			
1	Correctional Health Svcs. Admin.	5	Public Health Clinical Technicians
1	Correctional Health Nurse IV	1	Correctional Technician
4	Correctional Health Nurses III	1	Management Analyst IV
4	Correctional Health Nurses II	1	Management Analyst III
19	Correctional Health Nurses I	1	Administrative Assistant IV
2	Nurse Practitioners	1	Administrative Assistant III
504 Sworn Positions/124 Civilian Positions			
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

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

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 950 inmates. Staff services include, but are not limited to, human resources, professional development, training, fiscal management, and technological support. In FY 2019 the Sheriff's Office had three Criminal Justice Academy classes, from which a total of 38 deputy sheriffs graduated. In recruitment, 46 percent of new hires were minorities. In FY 2019, the Sheriff's Office averaged 33 vacancies. It is projected turnover will increase due to the improving economy and the high number of staff reaching retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2019, the number of visitors to the court facilities was 799,031, with a total of 436,666 court cases heard. There were 35,741 prisoners escorted to court during this period, with no escapes. Moreover, incidents involving physical harm were prevented through good communication and proactive measures by staff. There were no incidents of willful damage to the courthouse in FY 2019. In the 107,504 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. Even though the number of civil processes served continues to decline, service of protective orders remains a major workload indicator for Civil Enforcement deputies. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders which is not fully captured by the performance measures.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment and preventing the escape of persons in custody. The average daily inmate population (ADP) in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 994 in FY 2018 to 964 in FY 2019. Medical staff contacts with inmates increased, with 731,293 occurring in 2019. Inmates are requiring a higher level of care, with at least 80 percent of the inmate population having a healthcare encounter daily. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

In FY 2019, one inmate died while in the custody of the Sheriff's Office. This death is under investigation by the Police Department.

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

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 87 minimum and medium security inmates each day in FY 2019. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force (CLF), Outside Workforce, Inside Workforce, or Re-Entry. One of the main focuses of the AIB is to place as many eligible and suitable inmates in the Work Release Program or the EIP as possible. In FY 2019, the average number of EIP inmates was approximately eight per day. EIP inmates are not housed in the AIB but they are managed by AIB staff. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2019, the average daily number of CLF inmate participants was 21. This number does not include individuals in the Fines Options Program who are not serving jail sentences but are required to complete community service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County-owned sites, including the Public Safety Complex. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works and Environmental Services as a permanent program in FY 2013. In FY 2014, removing signs from high volume public rights-of-way was also added as a new program and continues today. Starting in FY 2017, the Sheriff's Office reported on the total value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administrative Services					
Percent of variance between adopted and actual expenditures	2.72%	4.84%	3.00%/0.31%	3.00%	3.00%
Total agency budget administered (in millions)	\$74.20	\$68.75	\$70.74/\$70.74	\$73.13	\$74.00
Percent of minorities on staff	36%	36%	36%/38%	36%	36%
Average number of vacancies	30.0	44.0	30.0/33.1	25.0	20.0
Court Services					
Visitors utilizing the court facilities annually	761,635	823,166	800,000/799,031	800,000	800,000
Court docket items per Court Security deputy	6,661	6,411	6,500/5,941	6,000	6,000

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Confinement					
Total ADC prisoner days	434,296	383,368	425,000/349,155	385,000	425,000
Prisoner, staff or visitor deaths	2	2	0/1	0	0
Prisoners transported each fiscal year	2,720	3,214	3,250/3,178	3,200	3,300
Injuries and contagious disease exposures to inmates	148	169	100/152	100	100
Health care contacts with inmates	704,713	714,535	720,000/731,293	740,000	750,000
Average healthcare cost per prison day	\$15.67	\$18.36	\$19.00/\$22.78	\$23.00	\$23.50
Value of services provided from inmate workforce (in millions)	\$4.4	\$4.5	\$4.5/\$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	1,284	1,230	1,300/1,251	1,300	1,400
Support Services Division					
Total value of all work performed by the Community Labor Force	\$1,119,002	\$1,200,557	\$1,250,000/\$1,246,908	\$1,300,000	\$1,350,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

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

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings.

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

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines.

Despite high demands for emergency services (almost 105,000 incidents in FY 2019) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2019, FRD was awarded in excess of \$11.6 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

In August 2018, FRD became an accredited agency with the Commission on Fire Accreditation International (CFAI). The required Annual Compliance Report was completed and adopted by the Commission in September 2019. FRD also holds a Class 1 rating from the Insurance Service Office (ISO). The department is one of only three agencies worldwide that serves a population greater than one million that is accredited by CFAI and holds an ISO Class 1 rating.

Pandemic Response and Impact

Since the beginning of the COVID-19 pandemic, Fairfax County Fire and Rescue Department has been responding to COVID-19 emergency medical events at a rate of 60 to 90 calls per day. Fire and Rescue responds to these facilities 30 times a day and considers all personnel inside of these facilities to be COVID-19 Persons Under Investigation (PUI). Fire and rescue units also transport personnel from four initial COVID-19 care facilities located within the Fairfax County Health District. When providers respond to a prescreened positive event, COVID cluster facility, unconscious/unresponsive patient, cardiac arrest, or any event that requires an aerosol generating procedure they don full COVID Personal Protective Equipment (CPPE), which consists of eye protection, N95 respirator, gown, and gloves.

On all other responses providers make initial contact with the patient, place a surgical mask on the patient, decontaminate the patient's hands, and perform a COVID-19 patient assessment. If this assessment is positive the providers don their CPPE. All eight of the local hospitals have different patient transfer policies, which frequently change. Some of these policies require providers to utilize additional sets of CPPE. Once patient care has been transferred to the hospital, providers and their units remain out of service until the transport unit is decontaminated, all reports are completed, the personnel have returned to the station, decontaminated their clothing, taken a personal shower, and donned a clean uniform. This additional unit and personal decontamination significantly increases fire and rescue out of service time and requires close monitoring to maintain service delivery.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$172,572,769	\$189,293,622	\$186,955,777	\$197,641,701	\$189,293,622
Operating Expenses	32,134,466	29,696,342	35,455,293	30,339,172	29,696,342
Capital Equipment	598,736	0	1,986,538	107,730	0
Total Expenditures	\$205,305,971	\$218,989,964	\$224,397,608	\$228,088,603	\$218,989,964
Income:					
Fire Prevention Code Permits	\$1,817,322	\$1,925,505	\$1,925,505	\$1,925,505	\$1,732,955
Fire Marshal Fees	5,270,241	5,247,840	5,335,745	5,442,460	4,802,171
Charges for Services	584,992	260,238	255,000	255,000	255,000
EMS Transport Fee	21,193,236	21,469,517	21,469,517	21,469,517	20,932,779
Total Income	\$28,865,791	\$28,903,100	\$28,985,767	\$29,092,482	\$27,722,905
NET COST TO THE COUNTY	\$176,440,180	\$190,086,864	\$195,411,841	\$198,996,121	\$191,267,059
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1593 / 1593	1594 / 1594	1602 / 1602	1627 / 1627	1602 / 1602

This department has 19/18.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Fire and Rescue Department's Internal Review **\$0**
 As a result of an internal review of the Fire Department's organizational structure, the agency implemented a combination of the Captain I (F-25) and Captain II (F-27) ranks into a single Captain rank classification (F-26) effective July 18, 2020. The purpose of combining these two ranks is to address several organizational challenges that exist within the department. Combining the ranks will provide increased organizational efficiency, flexibility, opportunity, and growth. It is important to note that no additional funding is included in the FY 2021 Adopted Budget Plan as the reorganization is offset by savings identified in Personnel Services.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$5,074,165**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$5,074,165 including \$4,605,578 in encumbered carryover in Operating Expenses and \$468,587 in Capital Equipment.

Fire and Rescue Department

Fire Station 44 – Scotts Run **\$1,085,324**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding \$1,085,324 to support the purchase of one engine and one medic unit for Fire Station 44, Scotts Run.

Position Adjustment **\$0**

As part of an internal reorganization of positions approved by the County Executive, 1/1.0 FTE position has been redeployed from Agency 71, Department of Information Technology, to Agency 92, Fire and Rescue Department, due to workload requirements.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 7/7.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Fire and Rescue Department Organizational Review **(\$751,845)**

As part of the *FY 2019 Carryover Review*, funding of \$751,845 was transferred from Agency 92, Fire and Rescue Department, to Agency 89, Employee Benefits, to account for the fringe benefit impact of proposed changes resulting from the Fire and Rescue Compensation and Organizational Study. A total of \$2,680,592 was held in reserve in FRD as part of the FY 2020 Adopted Budget Plan to fund the impact of recommendations from the study. Several changes were implemented in October 2019, with a partial-year impact of \$1,928,747 in Agency 92, Fire and Rescue Department, and \$751,845 in Agency 89, Employee Benefits.

Cost Centers

The four cost centers of the Fire and Rescue Department are the Office of the Fire Chief, the Operations Bureau, the Business Services Bureau, and the Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Office of the Fire Chief

The Office of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which include directing overall policy, planning and management of the department. This office also includes the department's Public Information Section, Life Safety Education Section and the Security Intelligence Liaison.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,265,101	\$4,156,635	\$1,373,923	\$4,025,899	\$3,901,390
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	9 / 9	8 / 8	9 / 9

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, the Field Operations Division, and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$162,340,393	\$172,922,805	\$176,779,443	\$180,229,957	\$172,505,970
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1298 / 1298	1299 / 1299	1325 / 1325	1351 / 1351	1325 / 1325

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, the Fiscal Services Division, the Information Technology Division, the Planning Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$26,007,048	\$25,050,451	\$27,006,120	\$26,091,556	\$25,495,696
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	208 / 208	208 / 208	196 / 196	194 / 194	196 / 196

Personnel Services Bureau

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$15,693,429	\$16,860,073	\$19,238,122	\$17,741,191	\$17,086,908
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	82 / 82	82 / 82	72 / 72	74 / 74	72 / 72

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 9 Positions			
1	Fire Chief	1	Public Safety Information Officer IV
1	Deputy Fire Chief	1	Public Safety Information Officer III
1	Battalion Chief	1	Communications Specialist II
1	Management Analyst II	1	Administrative Assistant IV
1	Program & Procedures Coordinator		
OPERATIONS BUREAU - 1,325 Positions			
1	Assistant Fire Chief	1	Management Analyst III
5	Deputy Fire Chiefs	1	Management Analyst I
25	Battalion Chiefs, 1 AP	1	Material Management Specialist I
60	Captains II, 1 AP	1	Emergency Management Specialist III
83	Captains I, 1 AP	2	Administrative Assistants IV
176	Lieutenants, 5 AP	2	Administrative Assistants III
563	Fire Technicians, 3 AP	1	Public Health Nurse III
403	Firefighters, 3 AP		
BUSINESS SERVICES BUREAU - 196 Positions			
1	Assistant Fire Chief	3	Network/Telecom. Analysts I
2	Deputy Fire Chiefs	1	Programmer Analyst III
5	Battalion Chiefs	1	Programmer Analyst II
5	Captains II	1	Business Analyst III
15	Captains I	1	Business Analyst II
12	Lieutenants	1	Business Analyst I
1	Fire Apparatus Supervisor	1	Emergency Management Specialist III
2	Asst. Fire Apparatus Supervisors	1	Geographic Information Spatial Analyst IV
8	Fire Technicians	1	Geographic Information Spatial Analyst III
8	Fire Apparatus Mechanics	2	Geographic Information Spatial Analysts II
3	Management Analysts IV	3	Code Specialists II
1	Management Analyst III	1	Contract Analyst II
4	Management Analysts II	1	Fire Inspector IV
3	Management Analysts I	5	Fire Inspectors III
1	Engineer V	38	Fire Inspectors II
1	Engineer IV	1	Inventory Manager
13	Engineers III	1	Instrumentation Technician III
3	Engineering Technicians I	1	Instrumentation Technician II
1	Data Analyst II	3	Vehicle Maintenance Coordinators
1	Data Analyst I	1	Administrative Assistant V
2	Financial Specialists IV	5	Administrative Assistants IV
5	Financial Specialists III	6	Administrative Assistants III
2	Financial Specialists II	3	Administrative Assistants II
3	Financial Specialists I	2	Material Management Specialists III
1	Internet/Intranet Architect III	2	Material Management Specialists II
1	Internet/Intranet Architect II	2	Material Management Specialists I
1	Network/Telecom. Analyst III	1	Material Management Driver
1	Network/Telecom. Analyst II	1	Truck Driver

PERSONNEL SERVICES BUREAU - 72 Positions			
1	Assistant Fire Chief	1	Management Analyst III
2	Deputy Fire Chiefs	2	Management Analysts II
6	Battalion Chiefs	2	Management Analysts I
5	Captains II	1	Assistant Producer
9	Captains I	3	Nurse Practitioners/Physician Assts.
14	Lieutenants	1	Business Analyst I
2	Fire Technicians	2	Administrative Assistants V
1	Human Resources Generalist IV	7	Administrative Assistants IV
2	Human Resources Generalists III	2	Administrative Assistants III
2	Human Resources Generalists II	2	Administrative Assistants II
3	Human Resources Generalists I	1	Facility Attendant II
1	Internal Affairs Investigator		
1,417 Uniformed Positions/185 Civilian Positions			
AP	Denotes Alternative Placement Program		

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

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

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

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 20,000 preschool and kindergarten students, 16,000 school-age children, and 10,000 older adults annually in an effort to eradicate fire deaths and burn injuries within these high-risk populations. In FY 2019, the number of school-age children reached remained higher than estimated as a result of additional programs offered to children in the summer and at after school day-care programs. The number of preschool/kindergarten students and senior citizens reached was significantly lower than estimated as a result of a staff vacancy in the Life Safety Education section and fewer programs delivered to these high-risk populations. The vacancy in the Life Safety Education section has been filled so the estimates to educate the County's high-risk populations on fire and life safety will stabilize in FY 2020 and FY 2021.

In FY 2019, Operations responded to 104,937 incidents and 54,854 patients were transported to local hospitals. In addition to deaths, burn injuries, and property loss from fires, the FRD initiated a new fire suppression outcome measure: total property value saved. In FY 2019, the total property

value loss was \$18.1 million, and the total property value saved from fire suppression activities was \$3.5 billion, which is 99.5 percent of the total property value.

FRD reports cardiac arrest outcomes using the Gutstein template, the international standards for cardiac arrest reporting, as it more accurately reflects the populations of patients for whom prehospital interventions are likely to have the most impact, i.e. those presenting in a shockable rhythm. The strongest predictor of survival is the return of spontaneous circulation (ROSC), a pulse prior to arrival at a hospital. FRD's FY 2019 actual performance outcome based on CY 2018 data was 22.8 percent for those patients presenting in a shockable rhythm. In CY 2018, there were a total of 608 resuscitations attempted, only 57 met the Ustein criteria and only 13 of those patients arrived at an emergency department with a pulse. As reported by the Cardiac Arrest Registry to Enhance Survival (CARES) surveillance data, 10.4 percent of adults and 10.7 percent of children who had prehospital ROSC survived their out of hospital cardiac arrest.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2019, the department met these standards, 50.9 percent and 76.4 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2019, these response goals were met 87.5 percent and 52.7 percent of the time respectively. The department's goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle pre-emption on traffic signals.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2019, the revenue generated per inspection/systems testing activity and the fire prevention cost recovery rate was lower than estimated due to industry paying for fewer inspections using overtime rates. The FY 2019 commercial fire loss was \$760,405, which was significantly less than estimated. The FY 2020 and FY 2021 estimates for commercial fire losses remain at \$2.0 million.

The total number of inspections was higher in FY 2018; however, the total number of system test activities was lower than estimated. Customer demand for fire protection systems acceptance testing has shifted from predominantly tenant build-out and retrofit work that requires one inspector for an hour or less per system test, to a team of two inspectors for multiple full workdays. This means a commensurate number of hours/revenue dollars are billed but fewer actual system tests are accomplished. Shell building new construction is more complex to test and witness due to floors of multiple fire alarm and sprinkler devices versus inspections of tenant buildouts or retrofits that move only a limited number of devices. It is anticipated this trend will continue and workload estimates have been revised to reflect this shift into new construction, especially in the Tysons and Reston areas.

Maintaining a well-trained fully staffed workforce is key to the department's ability to function. The Training Division graduated 37 career firefighters from two recruit schools during FY 2019. This number was significantly lower than estimated because the total number of recruits enrolled was lower than previous years and several recruits dropped out of recruit school for personal reasons. In FY 2020 and FY 2021, the FRD will hold larger recruit schools to meet projected staffing needs

Fire and Rescue Department

based on retirements, turnover, and growth of additional positions as a result of a new fire station in Tysons planned for occupancy in early 2021.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, volunteer departments have continued to experience growth in total membership. The average number of years that volunteers remain active is about five years. In FY 2019, the number of operational volunteers remained constant which resulted in a slight decrease in the total number of volunteer operational hours, as well as the number of times volunteer units were placed in service in FY 2019. The Volunteer Departments are in the process of pursuing another SAFER Recruitment and Retention grant to increase volunteer membership.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	89.42%	88.20%	90.00%/87.45%	90.00%	90.00%
AED response rate within 5 minutes	56.06%	55.81%	60.00%/52.71%	60.00%	60.00%
Total incidents responded to	101,326	103,926	103,000/104,937	105,000	105,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	50.88%	48.82%	52.00%/50.98%	52.00%	52.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	82.18%	79.02%	85.00%/76.36%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	38.7%	9.5%	40.0%/22.8%	30.0%	30.0%
Number of smoke alarms distributed and installed	1,870	391	0/1,067	7,000	3,000
Number of File of Life used as resource in patient encounters	1,335	1,854	0/460	400	400
Fire loss (millions)	\$14.7	\$27.2	\$16.0/\$18.1	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.01%	0.60%	0.01%/0.01%	0.01%	0.01%
Total civilian fire deaths	2	6	2/3	2	2
Civilian fire deaths per 100,000 population	0.18	0.52	0.18/0.26	0.17	0.17
Civilian fire-related burn injuries	6	20	15/27	15	15
Civilian fire-related burn injuries per 100,000 population	0.5	1.8	1.3/1.8	1.3	1.3
Business Services Bureau					
Preschool and kindergarten students served	25,024	10,572	20,000/10,577	20,000	20,000
Senior citizens served	11,763	7,506	10,000/8,507	10,000	10,000
Children (5 years and under) deaths due to fire	1	0	0/0	0	0
Children (5 years and under) burn injuries	3	0	1/0	0	0
Senior citizen (over age 60) deaths due to fire	1	5	1/2	1	1
Senior citizen (over age 60) burn injuries	3	3	2/6	2	2
Fire investigations conducted (including arson cases)	335	296	300/287	300	300
Hazardous materials cases investigated	103	155	170/223	170	170
Fire inspection activities conducted	19,981	16,659	19,000/20,206	19,000	19,000
Systems testing activities conducted	9,905	10,289	11,000/10,423	11,000	11,000

Fire and Rescue Department

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Business Services Bureau					
Revenue generated for all inspection activities	\$5,042,863	\$7,378,543	\$6,846,300/\$5,911,337	\$5,757,832	\$5,757,832
Percent of fire prevention services cost recovered	94.4%	123.3%	98.0%/96.6%	88.8%	88.5%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	85.0%	91.1%	90.0%/89.0%	90.0%	90.0%
Percent arson cases closed	61.0%	41.0%	40.0%/41.0%	40.0%	40.0%
Percent hazardous materials cases closed	94.0%	98.7%	95.0%/96.0%	90.0%	90.0%
Total fire loss for commercial structures	\$2,639,547	\$3,800,000	\$2,000,000/\$760,405	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$21.2	\$21.3	\$20.8/\$21.2	\$21.3	\$21.3
Personnel Services Bureau					
Volunteer operational hours	84,695	81,598	82,000/81,364	82,000	82,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,719	1,648	1,700/1,358	1,600	1,600
Trained career firefighters added to workforce	76	66	50/37	74	99

¹The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent between the years of 2006 through 2016. As a result, the department expects at least 30 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2021.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of Emergency Management

Mission The Office of Emergency Management (OEM) coordinates and collaborates with its partners to reduce the impact of emergencies and disasters through a comprehensive emergency management program. OEM provides coordination and support for County agencies and community stakeholders; identifies hazards and mitigation opportunities; provides opportunities for planning, training, exercising and evaluation; facilitates continuity of operations; and engages in community outreach, all while maintaining fiscal responsibility.

Focus The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities, and grants management. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. OEM coordinates the emergency management activities of all Fairfax County agencies and coordinates with the National Capital Region through the Metropolitan Washington Council of Governments (COG), the Northern Virginia Emergency Response System (NVERS), private organizations, and other local, state and federal agencies.

OEM provides vision, direction, and subject matter expertise in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). The state of the art EOC is equipped with technological redundancies to ensure operation under the most extreme conditions. The EOC is also activated for large-scale events such as Presidential Inaugurations. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, OEM serves as the County's point of contact for federal disaster relief, recovery, and mitigation programs. OEM acts as the liaison to county, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

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

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

OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles in the emergency operations plan. Each year, OEM develops and coordinates a variety of discussion-based seminars and tabletop exercises, as well as operational-based exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts emergency management training, which involves training County and regional personnel on a diverse range of topics including

the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

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

Pandemic Response and Impact

In support of Fairfax County's response to COVID-19 the Office of Emergency Management (OEM) has activated the Emergency Operations Center (EOC) and is assisting with coordination and collaboration with response agencies and County leadership. The EOC is providing logistical support and resource management to County agencies utilizing single point ordering and donations management of Personnel Protective Equipment (PPE). OEM is assisting in the coordination of all cost tracking and documentation for federal reimbursement through the Finance/Administration section in the EOC. OEM is the lead agency in coordinating Continuity of Operations across all government agencies and is providing support for planning the County's recovery and reopening efforts.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,181,059	\$1,439,035	\$1,344,035	\$1,487,287	\$1,439,035
Operating Expenses	445,894	508,829	1,239,425	508,829	508,829
Capital Equipment	142,678	0	177,988	0	0
Total Expenditures	\$1,769,631	\$1,947,864	\$2,761,448	\$1,996,116	\$1,947,864
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$813,584**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$813,584 including \$730,596 in encumbered funding for Operating Expenses for countywide economic recovery planning, emergency preparedness materials and publications and \$82,988 in Capital Equipment.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF EMERGENCY MANAGEMENT – 13 Positions			
1	Emergency Management Coordinator	2	Emergency Management Specialists II
1	Dep. Coordinator of Emergency Management	1	Management Analyst IV
1	Continuity Operations Program Manager	1	Administrative Assistant IV
2	Emergency Management Specialists	1	Administrative Assistant III
3	Emergency Management Specialists III		

**Performance
Measurement
Results**

In FY 2019, OEM added 10,450 new subscribers to Fairfax Alerts. Information on the Fairfax Alerts is included into all community presentations and outreach programs. In future years, OEM will continue to enhance public emergency notifications through effective use of the Employee Alert Network and Fairfax Alerts. Most recently, County alerts have been linked directly with the agency’s social media outlets. With the implementation of a more robust social media presence outreach program, OEM will strive to attract an additional 8,500 subscribers in Fairfax Alerts including members of the business community in FY 2021. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, OEM has started to diversify its messaging and interactions with the community in a format that meets their needs. This would include social media platforms, video, and multiple languages. OEM completed 114 preparedness programs in FY 2019.

In FY 2021, the Office of Emergency Management will continue conducting both discussion and operational based exercises. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC exercises designed to familiarize agency representatives with the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, virtual and hands-on. OEM conducted 79 trainings and exercise activities in FY 2019. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies. The Office of Emergency Management activated the Emergency Operations Center four times for a total of six operational periods (72 hours) in FY 2019 to coordinate County response and recovery operations.

Office of Emergency Management

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	96%	96%/95%	95%	95%
New Fairfax Alerts subscribers added to OEM database (formerly CEAN)	6,221	7,548	7,000/10,450	8,000	8,500
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	91%	92%/93%	93%	94%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Animal Sheltering

Mission The mission of the Department of Animal Sheltering is to serve as an animal resource center for the community, and to provide temporary shelter and care for owner surrendered, injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Focus On February 4, 2017, the Department of Animal Sheltering (DAS) became an independent County agency and funding was transferred from the Police Department to the Department of Animal Sheltering. In FY 2019 and FY 2020, DAS completed reorganization of its administrative team and filled all administrative vacancies. Staff was subsequently trained and assumed the majority of previously supported administrative duties. DAS is still reliant on the Police Department for human resource functions and some higher-level budget functions.

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

Pandemic Response and Impact

In March 2020, concerns about the global COVID-19 pandemic resulted in substantial changes to DAS operations, staffing and purchasing. The agency moved quickly to provide all services (intake, adoption and return of strays) by appointment only. Surrenders were limited to emergency only and the animal population in the building was dramatically reduced through utilization of the agency's foster program. DAS also moved to enhanced cleaning and sanitation and additional safety protocols for staff. By mid-April 2020, the facility was closed to the public, including volunteers, and DAS began providing all services virtually, with no close, in-person contact for hand off of animals.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,605,873	\$2,057,015	\$2,057,015	\$2,134,188	\$2,057,015
Operating Expenses	696,463	692,914	824,183	692,914	692,914
Total Expenditures	\$2,302,336	\$2,749,929	\$2,881,198	\$2,827,102	\$2,749,929
Income:					
Dog Licenses	\$827,073	\$876,571	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	274,951	296,177	274,951	274,951	274,951
Total Income	\$1,102,024	\$1,172,748	\$1,151,522	\$1,151,522	\$1,151,522
NET COST TO THE COUNTY	\$1,200,312	\$1,577,181	\$1,729,676	\$1,675,580	\$1,598,407
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	34 / 34	34 / 34	34 / 34

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$131,269

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$131,269 in encumbered funding in Operating Expenses.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 34 Positions			
1	Animal Shelter Director	7	Administrative Assistants II
3	Management Analysts II	2	Animal Caretakers II
3	Management Analysts I	10	Animal Caretakers I
1	Facility Attendant I	1	Volunteer Services Coordinator II
1	Administrative Assistant IV	3	Volunteer Services Coordinators I
2	Administrative Assistants III		

Performance Measurement Results

In CY 2019, the Department of Animal Sheltering maintained a high positive release rate of 92 percent for housed animals, reflected as the percentage of animals adopted, redeemed, or transferred to other facilities while balancing that with protecting the safety of the community. This was achieved through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, a strong volunteer program, and improved medical options for pets needing medical treatment. The shelter's high positive release rate is one of the highest nationally among open access shelters serving large jurisdictions. Staff also continues to work extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through education/outreach efforts.

Department of Animal Sheltering

Indicator	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimate/Actual	CY 2020 Estimate	CY 2021 Estimate
Total animal intakes	4,441	4,887	4,500/4,628	4,500	4,500
Positive release rate	91%	93%	90%/92%	90%	90%
Percent of stray dogs returned to owners	91%	95%	90%/84%	84%	84%
Volunteer hours worked	34,864	34,954	35,000/34,855	35,000	35,000

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

Department of Code Compliance

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

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

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

The staff of DCC is proficient in all aspects of code enforcement related to violations of the Zoning Ordinance, the Virginia Maintenance Code, the Building Code, the Noise Ordinance, the Fire Code, the Blight Abatement Program and the Grass Ordinance, with the administration of compliance programs pertaining to these codes centralized in DCC. This centralized approach to code enforcement creates a collaborative multi-functional environment that can successfully investigate and resolve violations and concerns in residential and commercial communities. One of the benefits of the consolidated model is a centralized customer service intake in DCC. By consolidating the intake processes from multiple agencies, DCC better supports its customers by creating an integrated one-call center, which has greatly enhanced customer service and support by reducing calls that may have been incorrectly transferred to other agencies.

As Fairfax County continues to grow, DCC continues to gauge community trends and service needs through extensive customer outreach and education efforts. Through meetings with civic and homeowners associations and participation in public events, staff educates residents about the DCC mission and processes, encourages face to face contact between staff and residents, and creates opportunities for feedback about trends and issues in the community.

DCC staff members continue to engage in partnerships with other agencies and to serve on County committees that deal with community issues, such as the Hoarding Committee. DCC maintains a protocol for 'Combined Investigations Efforts Coordinated with Outside County Agencies' to coordinate scheduled, combined inspection efforts to investigate complaints, calls, and allegations involving uses in commercial businesses that are illegal, or not approved or allowed, based on the Non-Residential Use Permit (Non-RUP) that has been issued for that business. Such businesses may include restaurants with dance halls, local bars, karaoke bars, massage establishments, hookah bars, and other commercial enterprises. Additionally, DCC maintains a protocol for 'After-hours Emergency Assistance by DCC Investigators' to coordinate and respond to requests for after-hours emergency assistance from the Police or Fire Dispatcher, or other County agencies.

The agency utilizes the DCC Strategic Plan to implement measures that best serve the community; to identify issues and trends; to deploy services; and to provide educated, experienced staff along with the systems necessary to address community issues in a timely manner. The agency's Vision for FY 2021 and beyond is to be the leader in the preservation and protection of healthy and desirable neighborhoods through education, community partnerships, voluntary compliance, and enforcement.

Administrative Services staff endeavors to provide clear direction, leadership, and strategic management for the agency. DCC is committed to promoting continuous learning, providing employee development opportunities, succession planning, and continually evaluating staffing needs to recruit and retain employees who possess the competencies necessary to achieve its mission. The Code Administration Section enhances the agency's ability to provide a multi-code response in collaboration with the appropriate County agency and code authority. Field Operations continue to refer a high volume of cases to the Code Official for actions such as appeals, requests for legal action to obtain code compliance, requests for guidance, and technical assistance relevant to the investigative process. In FY 2018, DCC purchased and implemented the Lytx DriveCam safety program for all agency vehicles. With employee safety as the agency's top priority, DriveCam is an investment in ensuring staff can work and get home safely. Additionally, DriveCam protects the reputation of staff and the County.

DCC expects a continued increase in demand for responses to community concerns which affect core business areas: Administrative Services, Code Administration, Operations, and Public Safety and Support Staff. These increased demands are the result of expanded authorities granted to DCC, such as the authority to abate public menaces, modifications to the County's Blight Abatement Program, enforcement responsibility for the Grass Ordinance, enforcement and fine collections related to the Illegal Signs in the Right of Way Program, and enforcement of the Short-Term Lodging Amendment of the Zoning Ordinance.

The Illegal Signs in the Right of Way Program concluded its third full year in operation during FY 2019. This program is authorized through an agreement with the Virginia Department of Transportation (VDOT) and operates through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force (CLF) collecting signs from roadways and DCC takes enforcement action in egregious cases. During FY 2019, DCC revised its enforcement practices, which has led to an increase in the issuance of invoices. Over 13,000 signs were collected by the CLF from 99 allotted roadways. Although sign collection numbers have decreased, all indications point to an increase in illegal signage posted on roadways which are not part of the program. This program is currently the subject of ongoing litigation and, once consistent resolution is reached, the possibility of expanding enforcement to additional roadways or to focus on all illegal signage will be reviewed.

Increased demands related to code amendment changes and new code enforcement challenges such as short-term lodging (STL) units and the noise ordinance require analysis, training, and the development of new investigation protocols. These recent amendments require DCC to provide continuous public outreach and education, to monitor the new investigation protocols and to coordinate with other affected departments. DCC expects there to be an increase in workload over the next several years due to new code changes a part of the Zoning Ordinance Modernization Project. This major initiative to modernize the County's current ordinance will result in the development of new investigative protocols associated with the new code, training needs and extensive research to carry out enforcement efforts.

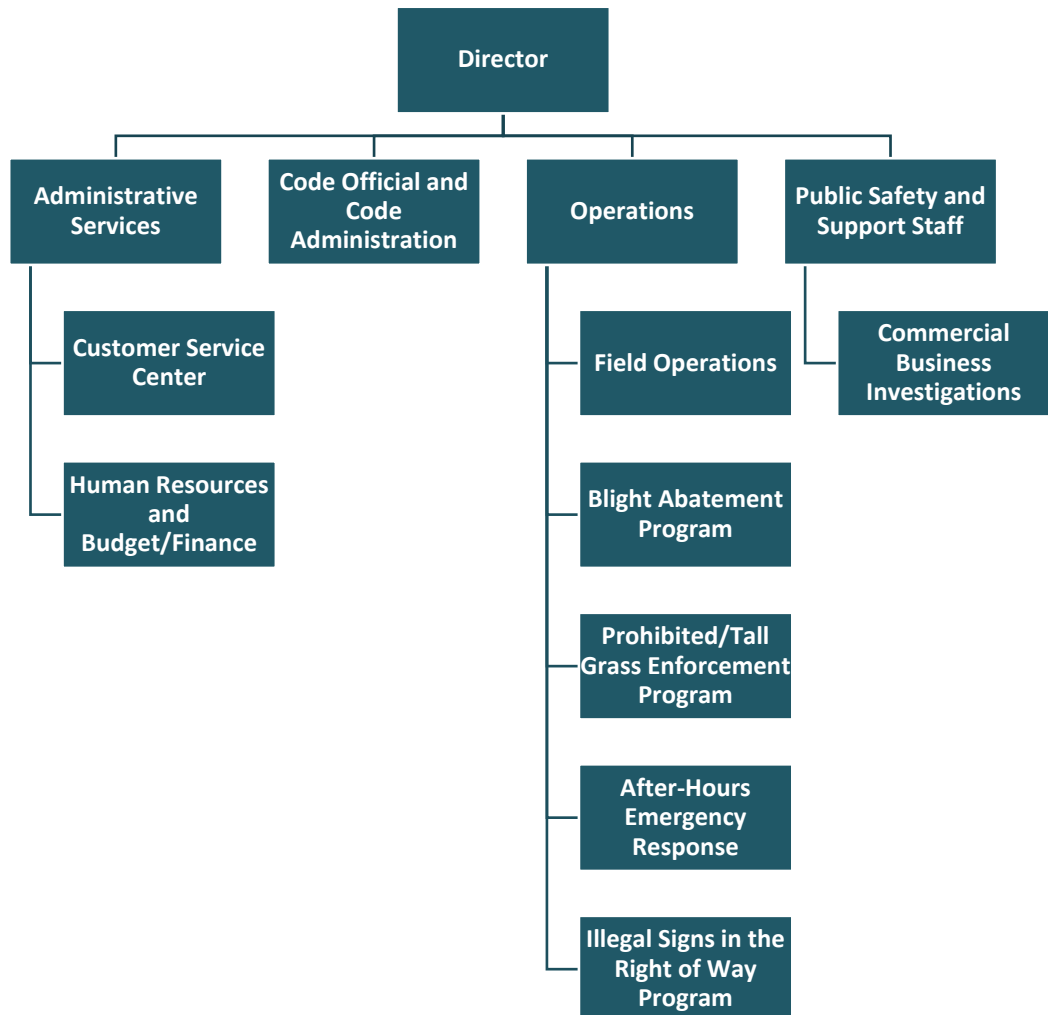
DCC is involved in the design and implementation of the new Planning and Land Use System (PLUS) application. This system will replace the legacy Fairfax Inspection Database Online (FIDO) with a solution that improves data collection and analysis. Once implemented, PLUS will improve efficiency within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

DCC, like all other County agencies, now considers and promotes equity in its decision-making processes and in the delivery of future polices, programs and services, as defined in the One Fairfax Policy. An agency action plan is being implemented and will continue to undergo review and updates to assure sustained progress on the initiative.

Pandemic Response and Impact

In response to COVID-19, DCC has expanded telework opportunities for staff to provide flexible schedules and has eliminated overtime during this time. Overall, the department is managing its budget in a manner that will allow it to continue to serve the community and public without reducing service levels. DCC will continue to carefully monitor all operational expenditures to ensure that all approved transactions are essential to the agency's mission.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,043,513	\$4,250,445	\$4,250,445	\$4,407,111	\$4,250,445
Operating Expenses	411,026	541,380	541,512	541,380	541,380
Total Expenditures	\$4,454,539	\$4,791,825	\$4,791,957	\$4,948,491	\$4,791,825
Income:					
Illegal Signs Fines	\$13,365	\$39,087	\$17,350	\$17,350	\$17,350
Miscellaneous Revenue	4,120	8,810	8,810	8,810	8,810
Total Income	\$17,485	\$47,897	\$26,160	\$26,160	\$26,160
NET COST TO THE COUNTY	\$4,437,054	\$4,743,928	\$4,765,797	\$4,922,331	\$4,765,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	48 / 48	48 / 48	48 / 48

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$132**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved an increase of \$132 in encumbered funding for Operating Expenses associated with office supplies.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions were included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding was included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers **Code Administration and Administrative Services**

Code Administration includes the DCC Code Official who serves as the Fairfax County Property Maintenance Code Official and Senior Deputy Zoning Administrator. This position collaborates closely with the Fairfax County Zoning Administrator, the DCC Field Operations Manager, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Official manages the Code Administration Section of DCC, which is responsible for code analysis, code research, code amendment processing, legislative analysis, and litigation.

DCC Administrative Services responsibilities include the department’s financial and human resources functions, training and employee development, strategic analysis, performance measurement, workforce planning, succession planning, organizational development and other functions necessary to ensure services and resources are aligned with the agency’s mission.

The Central Intake and Customer Services Section is responsible for managing the complaint intake and customer service center for DCC. This section provides all the administrative support to DCC Operations for case processing and case documentation, responds to Freedom of Information Act (FOIA) requests, and coordinates with the Department of Information Technology on systems replacements, web page content updates and technology needs. The Central Intake and Customer Services Center maintains a high level of administrative expertise and provides assistance to citizens from case intake through the entire case management process.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,135,263	\$1,431,832	\$1,431,964	\$1,464,829	\$1,431,832
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	11 / 11	11 / 11

Field Operations

The Field Operations cost center focuses on the assignment and resolution of complaints within five field divisions based on the geographic location of the complaint in Fairfax County. Complaints are received through a Central Intake Center. Requests for service come to DCC from a variety of sources, including customer calls, website intake and referrals from other agencies. Operations staff follows up on these complaints utilizing a review process which involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance, and prosecution if necessary, to case resolution and closure. DCC Leadership collaboratively work together on strategic planning, community education, inter-agency coordination, and policy development.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,319,276	\$3,359,993	\$3,359,993	\$3,483,662	\$3,359,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

CODE ADMINISTRATION AND ADMINISTRATIVE SERVICES – 11 Positions			
1	Director, Code Compliance	1	Management Analyst II
1	Code Auth./Strategic Initiatives Mgr.	1	Management Analyst I
1	Code Specialist III	5	Administrative Assistants IV
1	Management Analyst III		
FIELD OPERATIONS – 37 Positions			
1	Code Compliance Operations Manager	17	Code Compliance Investigators II
5	Code Compliance Supervisors	2	Code Specialists I
12	Code Compliance Investigators III		

Performance Measurement Results

The Director's Office, Code Administration and Administrative Services Section focuses on customer contact, service request intake, and overall support to field operations. The goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. DCC Customer Services staff received approximately 11,601 calls and more than 4,700 web complaints in FY 2019. This section processed 98 percent of service requests within two business days, thereby meeting the established target. DCC's outstanding service model has ensured the ability to continue to effectively process most service requests within one business day.

The primary goal of Field Operations is to provide efficient and effective resolution to the alleged code violations. Two objectives are considered critical to achieving this goal: conducting a first inspection within 14 business days and resolving non-litigated service requests within 120 days. During FY 2019, over 6,400 first inspections were conducted, and 93 percent were conducted within 14 business days, just shy of the target of 96 percent. In the past, the agency consistently met the prior target of completing inspections within 20 days; therefore, starting in FY 2018, DCC set a higher goal of conducting 96 percent of first inspections within 14 days. Targets for FY 2020 and FY 2021 have been revised down to reflect more realistic goals given the workload and case complexity. Additionally, 82 percent of non-litigated service requests were resolved within 120 days in FY 2019, short of the 90 percent target.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Code Administration and Administrative Services					
Percent of service requests processed within two business days	97.0%	98.0%	98.0% / 98.0%	98.0%	98.0%
Field Operations					
Percent of first inspections conducted within 14 business days ¹	97.0%	95.0%	96.0% / 93.0%	95.0%	96.0%
Percent of non-litigated service requests resolved within 120 days	76.0%	84.0%	90.0% / 82.0%	85.0%	85.0%

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

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Public Works Program Area



FY 2021

Adopted Budget Plan

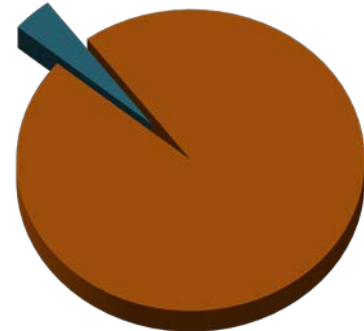
Public Works Program Area Summary

Overview

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

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services, including those related to public safety, libraries, and recreational facilities, are attributable to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Public Works



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$32,330,932	\$33,482,789	\$33,378,761	\$32,240,276	\$30,770,016
Operating Expenses	66,220,132	64,322,268	67,516,965	65,430,191	65,383,191
Capital Equipment	216,723	0	96,060	0	0
Subtotal	\$98,767,787	\$97,805,057	\$100,991,786	\$97,670,467	\$96,153,207
Less:					
Recovered Costs	(\$20,320,866)	(\$18,836,121)	(\$18,841,153)	(\$16,665,823)	(\$16,464,132)
Total Expenditures	\$78,446,921	\$78,968,936	\$82,150,633	\$81,004,644	\$79,689,075
Income	\$3,188,470	\$3,402,511	\$3,286,415	\$3,378,480	\$3,378,480
NET COST TO THE COUNTY	\$75,258,451	\$75,566,425	\$78,864,218	\$77,626,164	\$76,310,595
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	422 / 422	426 / 426	421 / 421	434 / 434	421 / 421

Program Area Summary by Agency

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Facilities Management Department	\$59,609,373	\$58,665,484	\$61,167,104	\$59,935,401	\$59,385,623
Business Planning and Support	1,030,131	1,009,322	1,028,530	1,122,280	1,009,322
Office of Capital Facilities	13,652,449	15,345,436	15,989,797	15,998,269	15,345,436
Unclassified Administrative Expenses (Public Works)	4,154,968	3,948,694	3,965,202	3,948,694	3,948,694
Total Expenditures	\$78,446,921	\$78,968,936	\$82,150,633	\$81,004,644	\$79,689,075

Budget Trends

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

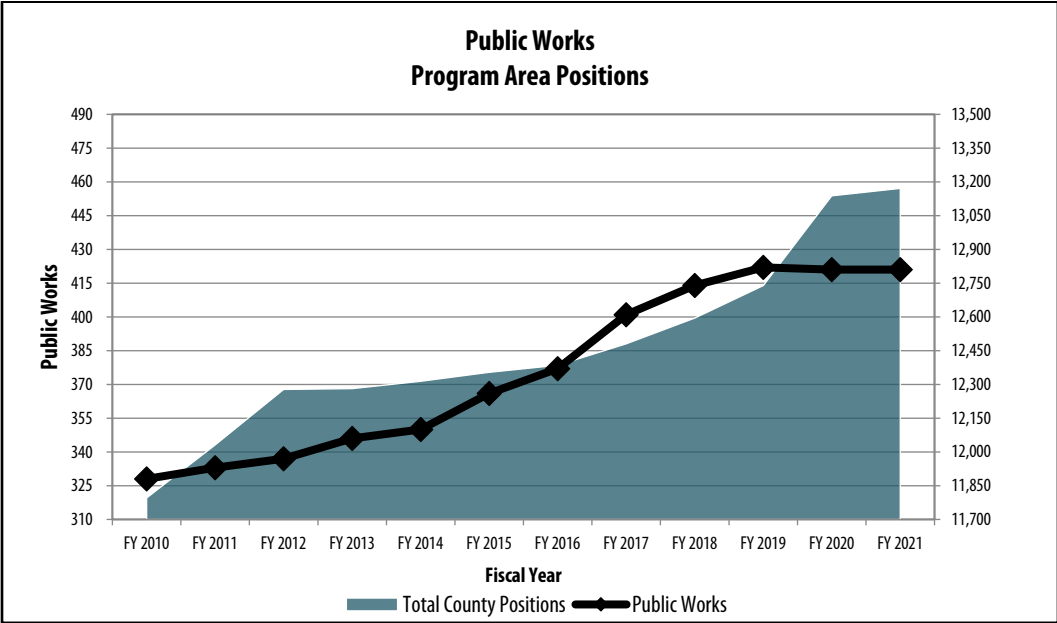
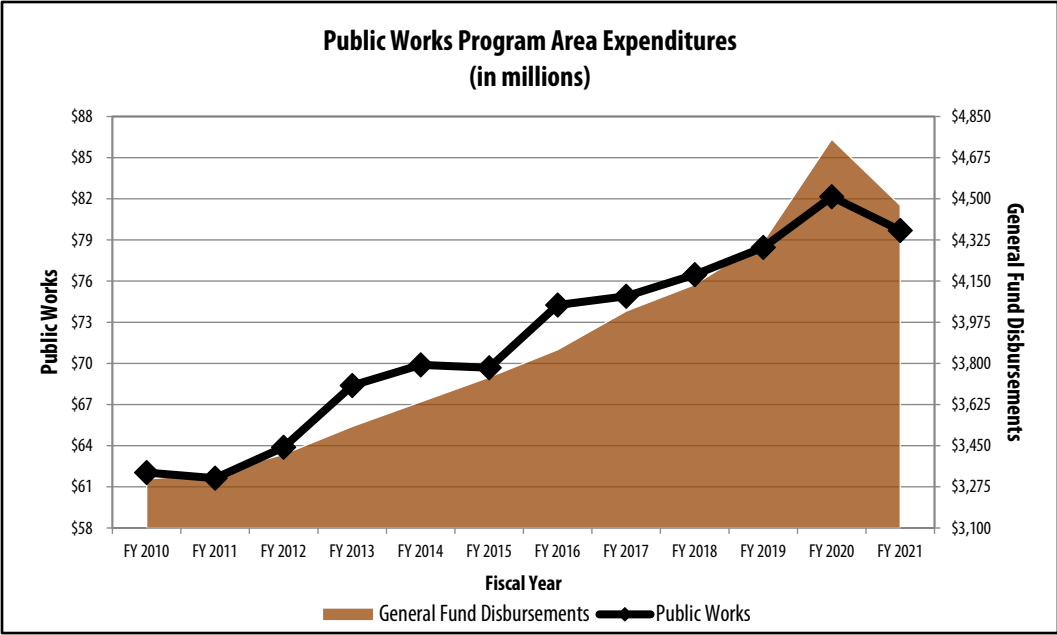
The FY 2021 Adopted Budget Plan funding level of \$79,689,075 for the Public Works Program Area comprises 4.9 percent of the total General Fund Direct Expenditures of \$1,628,630,153. This total reflects an increase of \$720,139 or 0.9 percent over the FY 2020 Adopted Budget Plan. This increase is primarily attributable to various adjustments in Agency 08, Facilities Management Department (FMD) including an increase of \$0.30 million to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property; \$0.21 million for increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities; \$0.17 million for the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities; \$0.16 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities; and \$0.13 million for lease requirements in FY 2021. This increase is partially offset by a decrease of \$0.22 million associated with 3/3.0 FTE positions that were transferred from FMD to other agencies in FY 2020 and a decrease of \$0.03 million for an Operating Expenses adjustment that is part of an internal reorganization associated with environmental initiatives.

The Public Works Program Area includes 421/421.0 FTE positions, which represents no change from the *FY 2020 Revised Budget Plan* level.

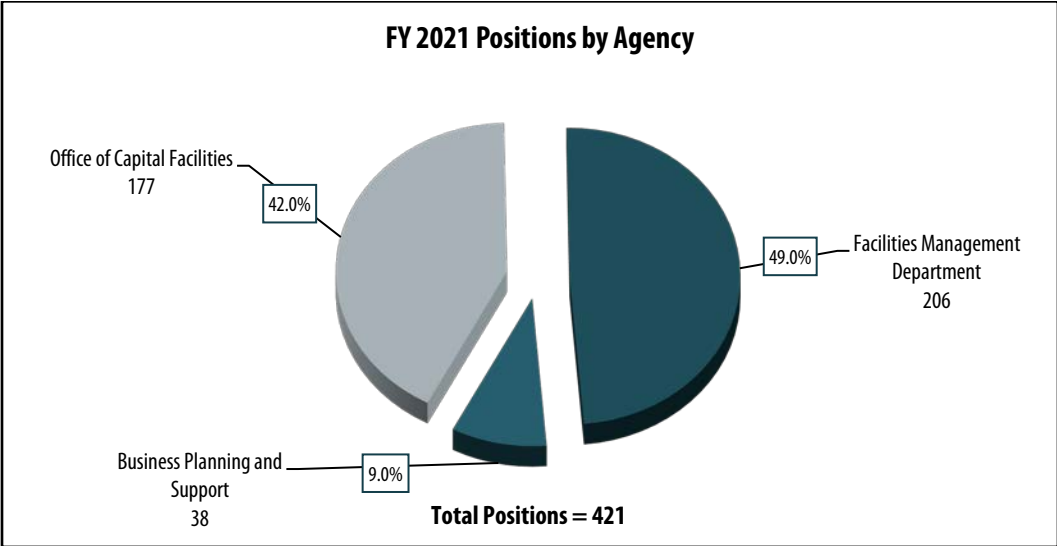
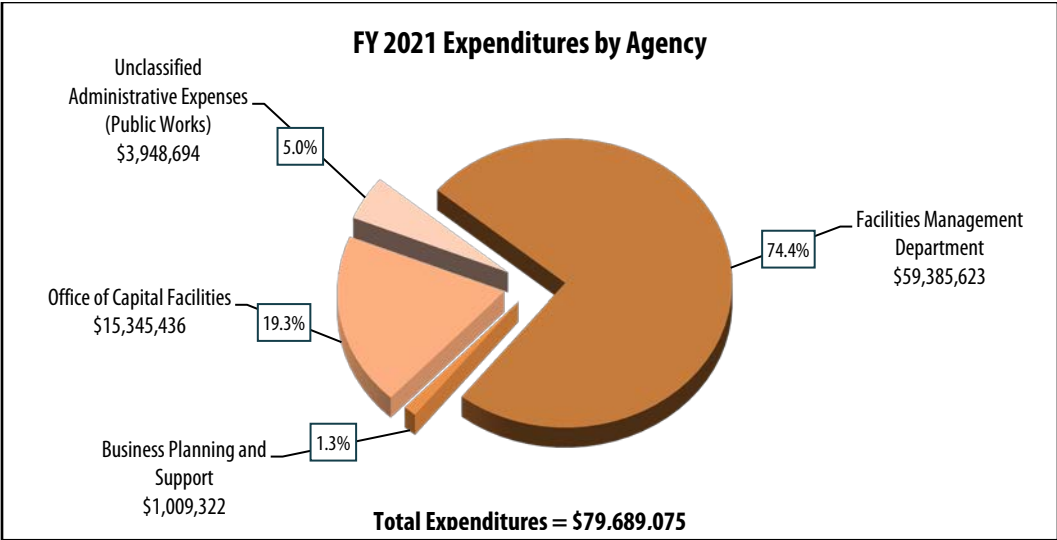
The charts on the following page illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

Public Works Program Area Summary

Trends in Expenditures and Positions



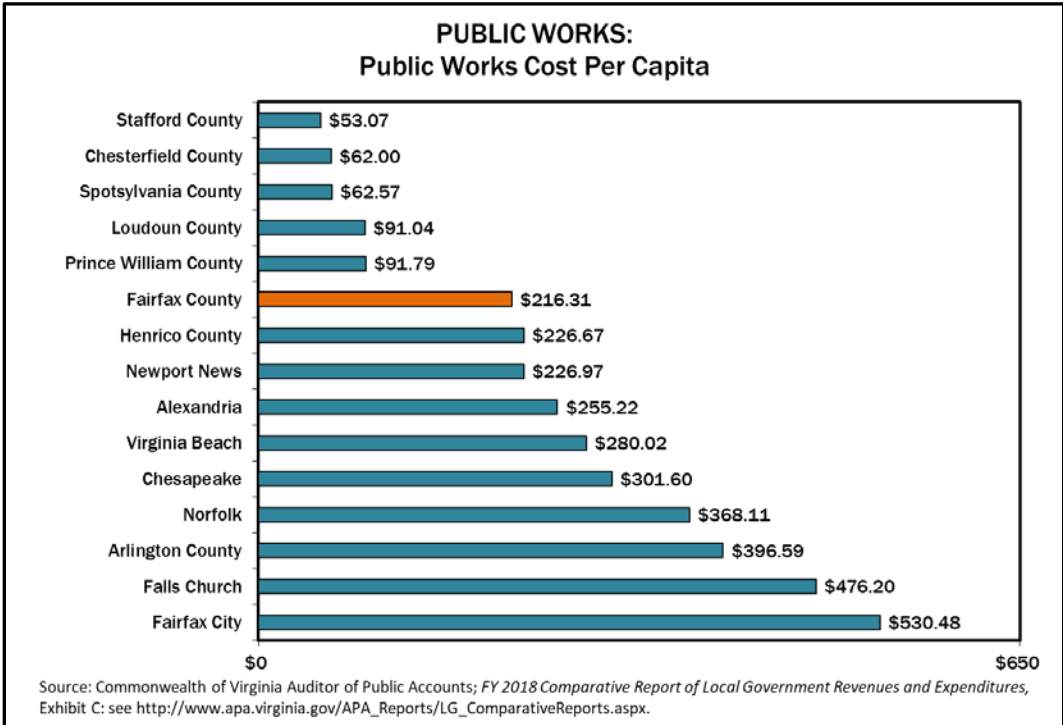
**Expenditures
and Positions
by Agency**



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. 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.



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 County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and grounds maintenance. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

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

Energy management is an important focus area based on annual utility costs estimated at \$14.9 million in FY 2021. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division works in conjunction with the Design Engineering and Construction, and Operation and Maintenance Divisions to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2021, FMD is responsible for negotiating and managing leases with a value of over \$17.2 million, maintaining a projected facility inventory of over 11.6 million square feet of space (excluding schools, parks and housing facilities), and providing space management for approximately 12.1 million square feet of County-owned and designated lease space.

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

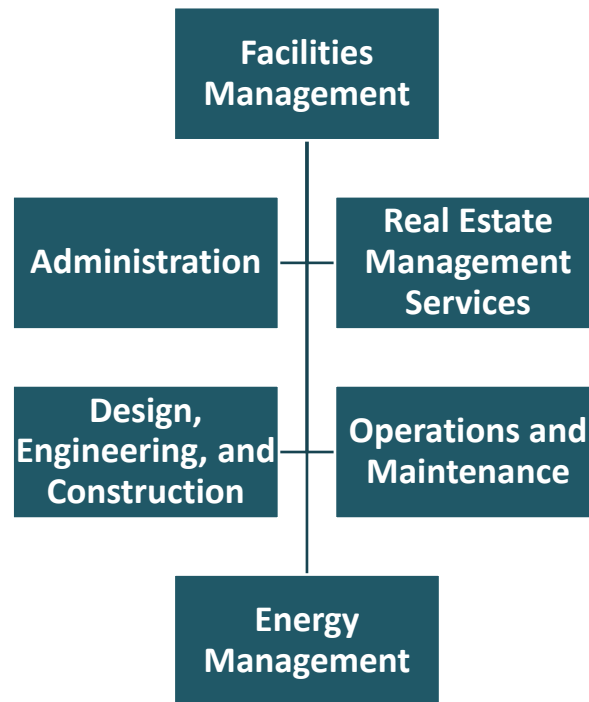
Pandemic Response and Impact

FMD is working closely with all County custodial contractors and has adjusted cleaning processes to help eliminate the spread of the COVID-19 virus. Custodial contractors use industry-recommended disinfectant and sanitizing products to clean the facilities repeatedly throughout the day. In all facilities, custodial contractors have been instructed to pay extra attention to cleaning and disinfecting all public areas, especially frequently touched surfaces such as door handles, stairway railings, elevator buttons, reception desks, and push plates. In facilities where individuals have tested positive for the COVID-19 virus, FMD has directed a deep cleaning and disinfecting of the areas where the individual(s) were stationed. Building ventilation systems are maintained per standard protocols for optimal indoor quality and HVAC filters are replaced every three months.

Facilities Management Department

Additional measures that FMD has implemented for staff and public safety include signage in the restrooms reminding people about appropriate hygiene practices and signage in the elevator lobbies reminding passengers to maintain social distancing. FMD is also in the process of installing sneeze guards at all customer service desks in all County facilities.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,730,776	\$15,202,969	\$14,983,909	\$15,533,687	\$14,983,909
Operating Expenses	53,123,874	50,326,491	53,018,111	51,473,795	51,473,795
Capital Equipment	6,033	0	29,060	0	0
Subtotal	\$67,860,683	\$65,529,460	\$68,031,080	\$67,007,482	\$66,457,704
Less:					
Recovered Costs	(\$8,251,310)	(\$6,863,976)	(\$6,863,976)	(\$7,072,081)	(\$7,072,081)
Total Expenditures	\$59,609,373	\$58,665,484	\$61,167,104	\$59,935,401	\$59,385,623
Income:					
Rent Reimbursements	\$2,142,081	\$2,259,266	\$2,259,266	\$2,327,722	\$2,327,722
Parking Garage Fees	919,165	1,016,021	919,165	919,165	919,165
City of Fairfax Contract	127,224	127,224	107,984	131,593	131,593
Total Income	\$3,188,470	\$3,402,511	\$3,286,415	\$3,378,480	\$3,378,480
NET COST TO THE COUNTY	\$56,420,903	\$55,262,973	\$57,880,689	\$56,556,921	\$56,007,143
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	216 / 216	215 / 215	206 / 206	209 / 209	206 / 206

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Lease Adjustments **\$127,580**

A net increase of \$127,580 has been included for lease requirements in FY 2021. This adjustment includes an increase of \$335,685 in Operating Expenses and an increase of \$208,105 in Recovered Costs primarily due to an estimated 2.5 to 3 percent escalation on existing leases.

New Facilities **\$161,019**

A net increase of \$161,019 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2021. These facilities include Bailey's Crossroads Community Center, Jefferson Fire Station, Lorton Volunteer Fire Station and Tysons East Fire Station. These facilities will provide an additional 40,903 square feet to the current square footage maintained by FMD.

Elevator Repair and Maintenance Contracts **\$205,000**

An increase of \$205,000 has been included to cover increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities. Compliance with the Code of Virginia mandatory third-party Elevator Inspection Program requires FMD to use a preventative maintenance service contract. Factors such as different elevator types, proprietary equipment, software requiring specialized contracts and general annual rate increases have contributed to an upsurge in contract costs.

HVAC Maintenance Contracts **\$170,000**

An increase of \$170,000 has been included to fund the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities. As buildings are designed to meet higher LEED certifications or Net-zero designation, more complex HVAC systems are required. Integrating state of the art equipment with evolving building control technology requires increased IT infrastructure and training to support such technologies. Current HVAC technicians do not possess the specialized skills and technological tools to satisfactorily meet the requirements of the new HVAC systems. Therefore, FMD will outsource HVAC maintenance and repair services to contracted HVAC vendors. As HVAC technician positions become vacant, the positions will be redirected to other agencies and personnel savings will partially offset the costs of the contract.

Laurel Hill Operational Expenses **\$300,800**

Funding of \$300,800 is required to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property. This amount will be transferred from Agency 51, Park Authority, to Agency 08, FMD. Funding for capital improvements and other property management expenses was previously funded in Fund 30010, General Construction and Contributions. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs were moved from the capital project fund to Agency 08, Facilities Management Department.

Position Adjustments **(\$219,060)**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved a decrease of \$219,060. This decrease included \$126,360 associated with 1/1.0 FTE position that was transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020, and \$92,700 associated with 2/2.0 FTE positions that were transferred to Agency 12, Department of Procurement and Material Management, in FY 2020 to support surplus furniture.

Operating Expenses Adjustment (\$25,200)

As part of an internal reorganization associated with environmental initiatives, an amount of \$25,200 is transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in order to support the County's EnergyCap license fee and Virginia Energy Purchasing Governmental Association professional membership.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$2,200,820

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$2,200,820, including \$2,419,880 in encumbered carryover and a decrease of \$219,060. This decrease included \$126,360 associated with 1/1.0 FTE position that was transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020, and \$92,700 associated with 2/2.0 FTE positions that were transferred to Agency 12, Department of Procurement and Material Management, in FY 2020 to support surplus furniture.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Redirection of Positions \$0

As part of an internal reorganization of positions approved by the County Executive, a total of 8/8.0 FTE positions have been redeployed to other agencies to provide additional support for critical County programs.

Third Quarter Adjustments \$300,800

As part of the FY 2020 Third Quarter Review, the Board of Supervisors approved funding of \$300,800 to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property. This amount was transferred from Agency 51, Park Authority, to Agency 08, FMD. Funding for capital improvements and other property management expenses was previously funded in Fund 30010, General Construction and Contributions. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs were moved from the capital project fund to Agency 08, Facilities Management Department.

Cost Centers

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

Administration

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,738,486	\$1,706,256	\$1,706,256	\$1,734,424	\$1,706,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	12 / 12	13 / 13	12 / 12

Real Estate Management Services

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$24,138,411	\$23,863,255	\$24,947,938	\$24,351,443	\$24,316,942
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

Design, Engineering, and Construction

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,173,698	\$3,007,220	\$3,167,169	\$3,104,921	\$3,007,220
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	39 / 39	39 / 39	39 / 39

Facilities Management Department

Operations and Maintenance

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$16,527,690	\$14,868,831	\$15,368,126	\$15,609,601	\$15,238,191
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	154 / 154	154 / 154	143 / 143	145 / 145	143 / 143

Energy Management

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$14,031,088	\$15,219,922	\$15,977,615	\$15,135,012	\$15,117,014
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	5 / 5	4 / 4	0 / 0	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 12 Positions					
1	Director			1	Administrative Assistant V
1	Management Analyst IV			3	Administrative Assistants IV
1	Management Analyst III			1	Administrative Assistant III
1	Financial Specialist II			1	Administrative Assistant II
2	Financial Specialists I				
REAL ESTATE MANAGEMENT SERVICES - 12 Positions					
1	Management Analyst IV			1	Emergency Mgmt. Specialist
2	Management Analysts III			1	Leasing Agent
1	Management Analyst II			1	Contract Analyst II
5	Facilities Services Specs.				
DESIGN, ENGINEERING, AND CONSTRUCTION - 39 Positions					
7	Project Managers II			1	Management Analyst III
14	Project Managers I			1	Administrative Assistant III
5	Engineers IV			2	Space Planners II
2	Engineers III			6	Space Planners I
1	Management Analyst IV				

OPERATIONS AND MAINTENANCE - 143 Positions

1	Management Analyst IV	1	Code Specialist III
11	Chief Building Engineers	2	Trades Supervisors
1	Engineer III	1	Painter II
2	Engineers II	3	Painters I
1	Material Management Supervisor	2	Senior Building Systems Technicians
1	Material Management Spec. III	1	Maintenance Trade Helper II
12	HVACs II	1	Maintenance Trade Helper I
7	HVACs I	28	General Building Maint. Workers II
3	Project Managers I	14	General Building Maint. Workers I
8	Assistant Project Managers	3	Locksmiths II
11	Electricians II	4	Plumbers II
8	Electricians I	1	Plumber I
7	Electronic Equipment Techs. II	4	Facilities Managers
5	Electronic Equipment Techs. I		

Performance Measurement Results

FMD typically responds to three to four major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. Non-emergency calls are typically responded to within two days.

During FY 2019, the ratio of proactive to reactive maintenance hours increased from 1.45 to 1.52, and total maintenance hours increased by 3.5 percent from 163,580 hours to 169,390 hours.

The department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems because of the increased importance of establishing energy efficiencies within County facilities. The variance in energy consumption from previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, increased from negative (17.12) in FY 2018 to negative (6.53) in FY 2019. Multiple energy efficiency upgrades were performed in FY 2019, including 18 lighting projects, two HVAC projects, and one building automation system project. For FY 2020 and FY 2021, lower consumption is projected based on the expectation that energy management improvements will more than offset increases due to total square feet of building growth. The department is dedicated to identifying efficiency improvements and working in conjunction with the newly established Office of Energy and Environmental Coordination as well as FMD's Operations and Maintenance and Design, Engineering and Construction Divisions to implement corrective measures as funding is made available.

In FY 2019, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased five percentage points from FY 2018. This decrease was due to the different scopes and complexities of the projects, and due to the appropriation of additional funding late in the fiscal year. In addition, the FY 2020 and FY 2021 estimates are projected at 55 percent, which is more in line with previous years. It is important to note that there will always be some funding held in reserve for unexpected emergencies. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, carpets, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, and ceiling systems.

Facilities Management Department

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Ratio of proactive to reactive maintenance hours	1.28	1.45	1.30/1.52	1.52	1.52
Variance in kBtu's/square feet from previous year	(19.30)	(17.12)	0.00/(6.53)	(0.79)	(0.77)
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	55%	42%	55%/37%	55%	55%

¹ The Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Business Planning and Support

Mission To provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Focus The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified, and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents of Fairfax County.

BPS and the DPWES director also lead the implementation of the department's strategic plan. The department's strategic themes are "Celebrating and Investing in People," "Setting the Stage for Future Success," "Ensuring Environmentally Responsible Programs," and "Excelling in Program Performance." The strategic plan integrates the department's four core business areas into one cohesive organization. In addition, BPS and the Director also provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES is focused on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction and maintenance; solid waste operations; the delivery of the capital projects identified in the County's Capital Improvement Program; and environmental compliance and sustainability. BPS provides shared business support functions to DPWES, including information technology and communications which were consolidated into the Director's office to ensure services are provided in an integrated, "one department" approach and that resources are utilized in an efficient manner.

Pandemic Response and Impact

BPS has continued to work at full capacity during the COVID-19 pandemic to fulfill its responsibilities to its customers. Accomplishing this task has required considerable innovation, hard work, and adaptation (e.g., additional personal protection equipment (PPE), facility cleaning, distancing measures, equipment, and new tools) that have increased resource requirements.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,979,964	\$3,630,860	\$3,540,860	\$958,692	\$845,734
Operating Expenses	206,344	363,588	272,796	363,588	363,588
Subtotal	\$3,186,308	\$3,994,448	\$3,813,656	\$1,322,280	\$1,209,322
Less:					
Recovered Costs	(\$2,156,177)	(\$2,985,126)	(\$2,785,126)	(\$200,000)	(\$200,000)
Total Expenditures	\$1,030,131	\$1,009,322	\$1,028,530	\$1,122,280	\$1,009,322
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$19,208**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$19,208 in Operating Expenses.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 38 Positions			
1	Director, Dept. of Public Works	1	Network/Telecom Analyst III
1	Asst. Director of Public Works	1	Business Analyst IV
1	Info. Tech. Program Manager II	2	Business Analysts III
1	Info. Tech. Systems Architect	1	Business Analyst II
1	Management Analyst IV	1	Internet/Intranet Architect III
1	Management Analyst III	2	Internet/Intranet Architects II
1	Management Analyst I	2	Geog. Info. Spatial Analysts III
1	Information Officer III	2	Geog. Info. Spatial Analysts II
2	Training Specialists III	2	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Geog. Info. Sys. Technician
2	Human Resource Generalists II	1	Administrative Assistant V
2	Engineers I	1	Administrative Assistant IV
1	Programmer Analyst IV	1	Administrative Assistant III
2	Programmer Analysts III	1	Administrative Assistant II
1	Programmer Analyst II		

Performance Measurement Results

Performance measures are monitored at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets serves as a measure of BPS' performance. In FY 2019, DPWES met 69 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Office of Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2021, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of PM targets achieved	88%	69%	100% / 69%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Capital Facilities

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

Focus Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, public-private partnerships (P3) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction management of transportation and stormwater management projects. Through the completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside in, work in, and visit Fairfax County. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of \$964 million are managed across the various funds along with an additional \$123 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.24 billion of which Capital Facilities is involved in either the design or construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2021 strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the 2015 Public Safety Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and become the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build techniques and public-private partnership project implementation in order to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County's economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Pandemic Response and Impact

When the pandemic began, Capital Facilities took immediate action to ensure that operations continued as normally as possible. As a result, the vast majority of projects continue. The projects involving occupied renovations have been deferred or efforts limited to outdoor construction. Of major significance was the rollout of teleworking with the support of more than 99 additional County laptops. This allowed critical capital projects to continue while maximizing the ability to telework, communicate electronically using new applications, and placing the safety of employees at the forefront. The agency's flexibility and support of social distancing were much in evidence: bid openings were held outside; new laptops facilitated communication, electronic financial routing and document signatures, and allowed access to all necessary applications; electronic submission of Request for Qualifications (RFOs) and invoices was implemented; tape lined the floors to remind of the need for social distancing; and plexiglass protective guards were installed at the entry areas of the agency. The safety of employees and visitors alike is of critical importance: personal protective equipment, including masks, gloves, sanitizing solutions and wipes, was ordered for staff, placed in County vehicles and encouraged in the workplace to offer further protection. Capital Facilities continues to operate successfully in the new normal: projects continue, bills are paid and communication and support for the business is ongoing.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,620,192	\$14,648,960	\$14,853,992	\$15,747,897	\$14,940,373
Operating Expenses	8,945,636	9,678,495	10,322,856	9,639,114	9,592,114
Subtotal	\$23,565,828	\$24,327,455	\$25,176,848	\$25,387,011	\$24,532,487
Less:					
Recovered Costs	(\$9,913,379)	(\$8,982,019)	(\$9,187,051)	(\$9,388,742)	(\$9,187,051)
Total Expenditures	\$13,652,449	\$15,345,436	\$15,989,797	\$15,998,269	\$15,345,436
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 168	173 / 173	177 / 177	187 / 187	177 / 177

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$644,361**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved \$644,361 in encumbered funding in Operating Expenses, primarily for professional engineering services.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 5/5.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Consolidation of Wastewater Project Plan Review **\$0**

Land development projects, including developer projects, Virginia Department of Transportation projects, Fairfax County Department of Transportation projects, and stormwater projects, are all reviewed for potential impacts on the wastewater system. In order to better coordinate these reviews, wastewater project plan review functions have been consolidated to Fund 69010, Sewer Operations and Maintenance and, as part of this consolidation, 1/1.0 FTE position was transferred to Fund 69010. The transferred position was previously supported through cost recovery from Fund 69010, so there is no fiscal impact associated with the transfer.

Cost Centers

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

Administrative Services

Administrative Services provides full administrative support to Capital Facilities and guides the agency's strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$10,097,507	\$9,883,591	\$9,934,731	\$9,906,447	\$9,883,591
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	19 / 19	19 / 19	19 / 19

Building Design and Construction

Building Design and Construction manages the building design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Economic Success Strategic Plan.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,672,615	\$2,176,438	\$2,605,564	\$2,365,371	\$2,090,057
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	51 / 51	53 / 53	55 / 55	58 / 58	55 / 55

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$301,036	\$1,363,656	\$1,508,693	\$1,642,904	\$1,450,037
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	63 / 63	63 / 63	66 / 66	63 / 63

Wastewater Design and Construction

Wastewater Design and Construction (WWDC) was created in FY 2017 and is responsible for the delivery of both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure ages. WWDC manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$131,026	\$1,225,121	\$1,234,196	\$1,320,093	\$1,225,121
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	22 / 22	24 / 24	27 / 27	24 / 24

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with land owners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with implementation of the Board of Supervisors' power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$450,265	\$696,630	\$706,613	\$763,454	\$696,630
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	16 / 16	17 / 17	16 / 16

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 19 Positions			
1	Deputy Director, Capital Facilities	1	Network/Telecom. Analyst II
1	Management Analyst IV	1	Information Technology Tech II
1	Accountant III	1	Safety Analyst
1	Human Resources Generalist II	1	Administrative Assistant V
1	Contract Analyst II	1	Administrative Assistant IV
2	Financial Specialists II	2	Administrative Assistants III
4	Financial Specialists I	1	Administrative Assistant II
BUILDING DESIGN AND CONSTRUCTION – 55 Positions			
1	Director, Building Design & Construction	21	Senior Engineers III
4	Project Coordinators	8	Engineers III
4	Engineers VI	1	Supervising Eng. Inspector
4	Engineers V	3	Assistant Const./Maint. Project Managers
7	Engineers IV	2	Engineering Technician III
UTILITIES DESIGN AND CONSTRUCTION – 63 Positions			
1	Director, Utility Design and Construction	4	Engineers IV
1	County Surveyor	7	Senior Engineers III
1	Deputy County Surveyor	14	Engineers III
1	Chief of Survey Parties	2	Supervising Eng. Inspectors
5	Senior Survey Analysts/Coordinators	10	Senior Engineering Inspectors
5	Survey Party Chiefs/Analysts	2	Engineering Technicians III
3	Survey Instrument Technicians	1	Const./Maint. Project Manager I
1	Engineer VI	1	Assistant Const./Maint. Project Mgr.
3	Engineers V	1	Geo. Info. Spatial Analyst II
WASTEWATER DESIGN AND CONSTRUCTION – 24 Positions			
1	Director, Wastewater Design and Construction	2	Engineers III
2	Engineers VI	1	Engineering Technician III
1	Engineer V	1	Engineering Technician II
4	Engineers IV	1	Project Coordinator
10	Senior Engineers III	1	Safety Analyst
LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisitions	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Analysts
1	Management Analyst III	3	Engineering Technicians III

Performance Measurement Results

During FY 2019, a total of 120 capital projects were completed, meeting the target for completed projects. Contract costs were unchanged during FY 2019, thereby meeting the target of limiting cost growth to less than 5.0 percent.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Projects completed	110	110	118 / 120	120	120
Contract cost growth	4.3%	4.6%	5.0% / 0.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Unclassified Administrative Expenses – Public Works Programs

Mission To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

Focus This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2021 Adopted Budget Plan for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, sidewalks and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Pandemic Response and Impact

The mission of DPWES includes several essential and legally mandated services for the protection of public health and safety that are executed through field operations. All these essential services, with nominal adjustments to accommodate labor capacity due to public health measures, have remained operational during the COVID-19 pandemic response. These include solid waste collections, transfer, and disposal; stormwater management and facility maintenance; and wastewater collections and treatment. All these activities have required considerable innovation, hard work, and adaptation (e.g., additional personal protective equipment, facility cleaning, distancing measures, equipment, and new tools) that have increased the needed resource requirements. Planning is ongoing to address the potential phased public access reopening of the County facilities while sustaining operations under public health measures to reduce the spread and consequences of the COVID-19 pandemic.

Unclassified Administrative Expenses – Public Works Programs

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$120,000	\$120,000	\$220,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	416,778	416,778	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	3,618,190	3,411,916	3,328,424	3,411,916	3,411,916
Total Expenditures	\$4,154,968	\$3,948,694	\$3,965,202	\$3,948,694	\$3,948,694

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$16,508**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$16,508 due to encumbrances in Operating Expenses for the Stormwater Services Division.

Health and Welfare Program Area



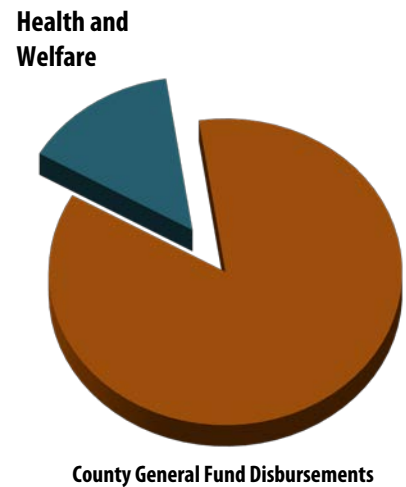
FY 2021

Adopted Budget Plan

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of four agencies – Agency 67, Department of Family Services; Agency 71, Health Department; Agency 77, Office of Strategy Management for Health and Human Services; and Agency 79, Department of Neighborhood and Community Services. As part of the FY 2021 budget development process, an organizational review of functions provided by Agency 73, Office to Prevent and End Homelessness, was conducted, and an analysis of intersecting functions determined that operational efficiencies could be generated by consolidating these functions and resources with Agency 38, Department of Housing and Community Development. Additionally, in support of the County's Equitable School Readiness Strategic Plan, which was released in the fall of 2017, programs and services previously included in the Department of Neighborhood and Community Services are being consolidated into a new Fund 40045, Early Childhood Birth to 5. This includes the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities and Community Education and Provider Services.



The collective mission of the agencies in the Health and Welfare program area is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are others that support the Fairfax County Health and Human Services (HHS) System. They are Agency 81, Juvenile and Domestic Relations District Court; Agency 38, Department of Housing and Community Development; Fund 40040, Fairfax-Falls Church Community Services Board (CSB); and the newly created Fund 40045, Early Childhood Birth to 5. Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants; Fund 10020, Consolidated Community Funding Pool; and Fund 30080, Commercial Revitalization Program. The HHS System works to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The HHS System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2021 Adopted Budget Plan](#).

The community outcome areas are summarized below:

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

Health and Welfare Program Area Summary

The Department of Family Services (DFS) serves residents in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions: Self-Sufficiency; Adult and Aging; Children, Youth, and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax, which includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA). The services provided by DFS mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; and improve self-sufficiency and educational outcomes. The department partners with community groups, faith-based organizations, businesses, and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by economic factors. Applications for food, financial, and medical assistance continue to rise with FY 2019 monthly average caseloads totaling more than 105,600 for Public Assistance programs. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, services for victims of domestic and sexual violence, and services for youth.

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for nationally-adopted quality and performance improvement initiatives nationwide, such as local public health accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board (PHAB), having met national standards for high quality public services, leadership, and accountability. The FCHD is now one of 275 health departments nationwide that have achieved accreditation.

In FY 2019, the FCHD completed the final year of implementation of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan identifies the challenge of securing and retaining resources to address ongoing activities that are critical to the community, while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. FCHD convened a new Performance Excellence Leadership Council in FY 2019 to improve the alignment and integration of the components of its performance management system.

The Office of Strategy Management for Health and Human Services (OSM) provides strategic vision for HHHS. The office coordinates system-wide strategic plans and the optimal business processes to execute them. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes.

The Department of Neighborhood and Community Services (NCS) has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. The second function is to provide a range of services for children and their families to promote healthy child development and quality care and education. The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is

Health and Welfare Program Area Summary

provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance. Finally, the department promotes the well-being of children, youth, families, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$167,387,377	\$185,450,855	\$186,265,944	\$188,561,621	\$182,087,574
Operating Expenses	160,789,262	171,540,479	174,603,025	131,960,325	129,587,137
Capital Equipment	335,609	0	795,621	0	0
Subtotal	\$328,512,248	\$356,991,334	\$361,664,590	\$320,521,946	\$311,674,711
Less:					
Recovered Costs	(\$8,574,546)	(\$9,650,335)	(\$9,650,335)	(\$9,799,184)	(\$9,650,335)
Total Expenditures	\$319,937,702	\$347,340,999	\$352,014,255	\$310,722,762	\$302,024,376
Income	\$151,072,535	\$146,539,751	\$150,350,936	\$151,778,174	\$148,088,541
NET COST TO THE COUNTY	\$168,865,167	\$200,801,248	\$201,663,319	\$158,944,588	\$153,935,835
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2592 / 2490.45	2639 / 2535.95	2779 / 2669.95	2683 / 2580.03	2726 / 2616.08

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Department of Family Services	\$208,647,459	\$146,183,279	\$151,170,386	\$151,968,884	\$147,721,168
Health Department	62,302,806	65,550,276	66,830,774	68,496,602	67,715,072
Office to Prevent and End Homelessness ¹	14,125,965	14,899,466	15,546,567	0	0
Office of Strategy Management for Health and Human Services	3,070,055	3,524,055	3,772,445	3,490,858	3,369,767
Department of Neighborhood and Community Services	31,791,417	117,183,923	114,694,083	86,766,418	83,218,369
Total Expenditures	\$319,937,702	\$347,340,999	\$352,014,255	\$310,722,762	\$302,024,376

¹ As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness, is consolidated into Agency 38, Department of Housing and Community Development.

Budget Trends

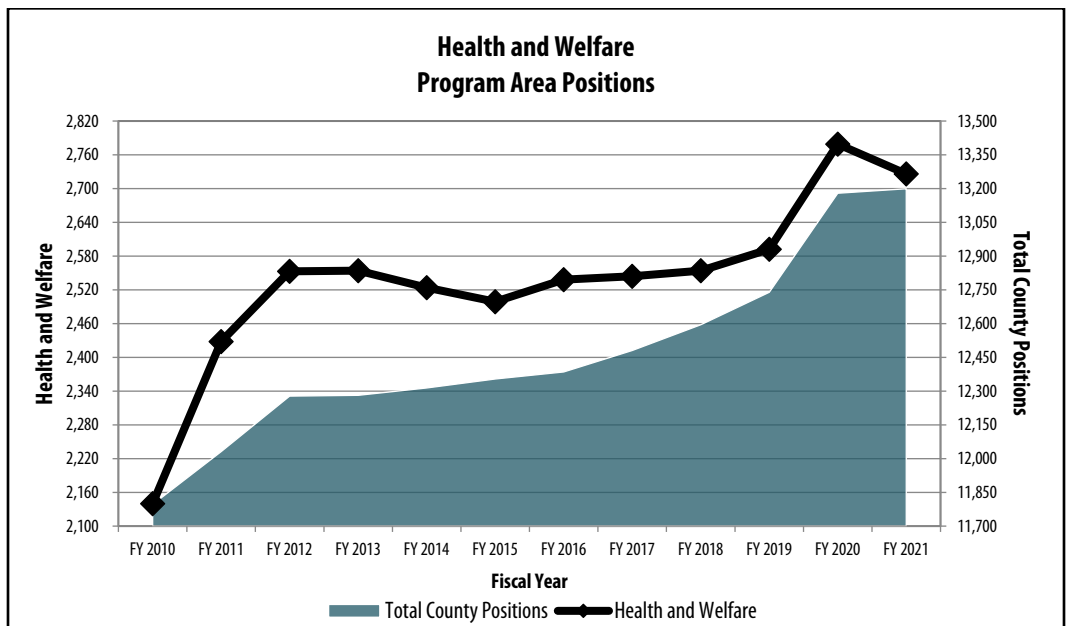
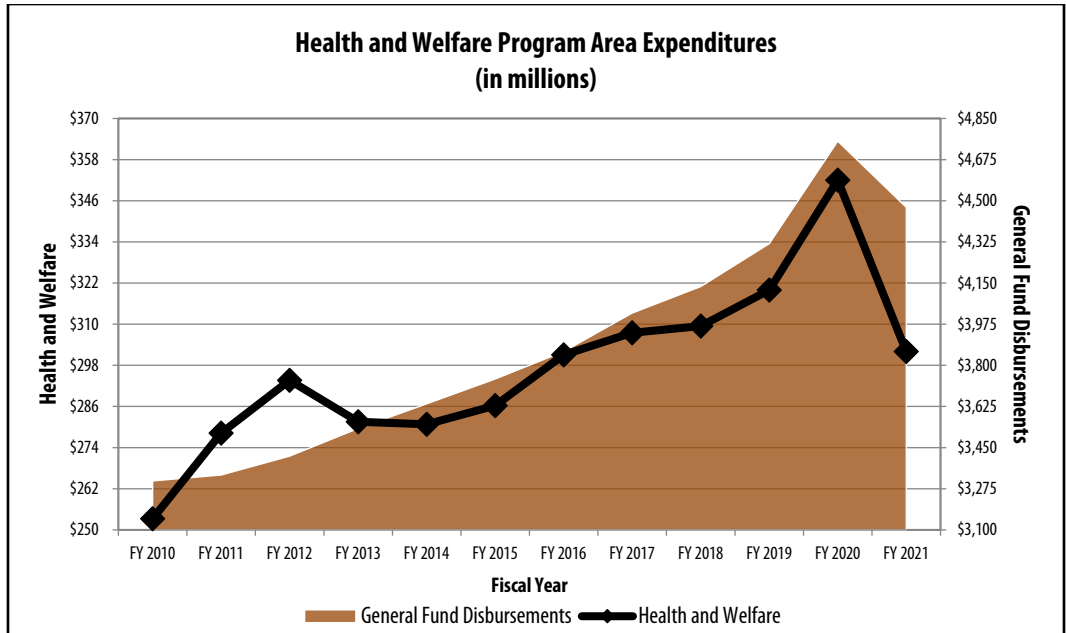
The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2021, the total funding level of \$302,024,376 for the Health and Welfare program area represents 18.5 percent of the total General Fund direct expenditures of \$1,628,630,153. This total reflects a net decrease of \$45,316,623 or 13.0 percent under the FY 2020 Adopted Budget Plan total of \$347,340,999. The decrease is attributed to \$30.9 million with the transfer of school readiness activities to the new Fund 40045, Early Childhood Birth to 5; \$14.9 million with the consolidation of functions currently performed by Agency 73, the Office to Prevent and End Homelessness, into Agency 38, Department of Housing and Community Development; \$2.1 million with the transfer of the Artemis House Domestic Violence Shelter contract from Agency 67, the Department of Family Services, to Agency 38, Department of Housing and Community Development; \$0.4 million in Operating Expenses associated with the Adopted Subsidy program; and \$0.1 million in how the Health Department is dispensing anti-parasitic medication to clients in the Refugee Program. These decreases are offset by increases of \$1.2 million to support the Health Department's response to the Coronavirus pandemic; \$0.7 million to support the School Health program; \$0.5 million for positions in the Public Assistance program that were included as part of the *FY 2019 Carryover Review*; \$0.3 million for positions in Adult and Aging program that were included as part of the *FY 2019 Carryover Review*; \$0.2 million in personnel adjustments; \$0.1 million to support medically fragile students in Fairfax County Public Schools; and \$0.1 million to support the Health Department's epidemiology program. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2021 Adopted Budget Plan.

The Health and Welfare program area includes 2,726/2,618.08 FTE positions, a net decrease of 53/53.87 FTE positions from the *FY 2020 Revised Budget Plan*. This net decrease is a result of a decrease of 72/72.0 FTE positions transferred outside of the Health and Welfare program area including 48/48.0 FTE positions transferred to Fund 40045, Early Childhood Birth to 5 and 24/24.0 FTE positions transferred to Agency 38, Department of Housing and Community Development. This is offset by an increase of 19/18.13 FTE new positions including 10/9.13 FTE positions to support the School Health program; 8/8.0 FTE positions to support coronavirus response; and 1/1.0 FTE to support the epidemiology program.

Trends in Expenditures and Positions

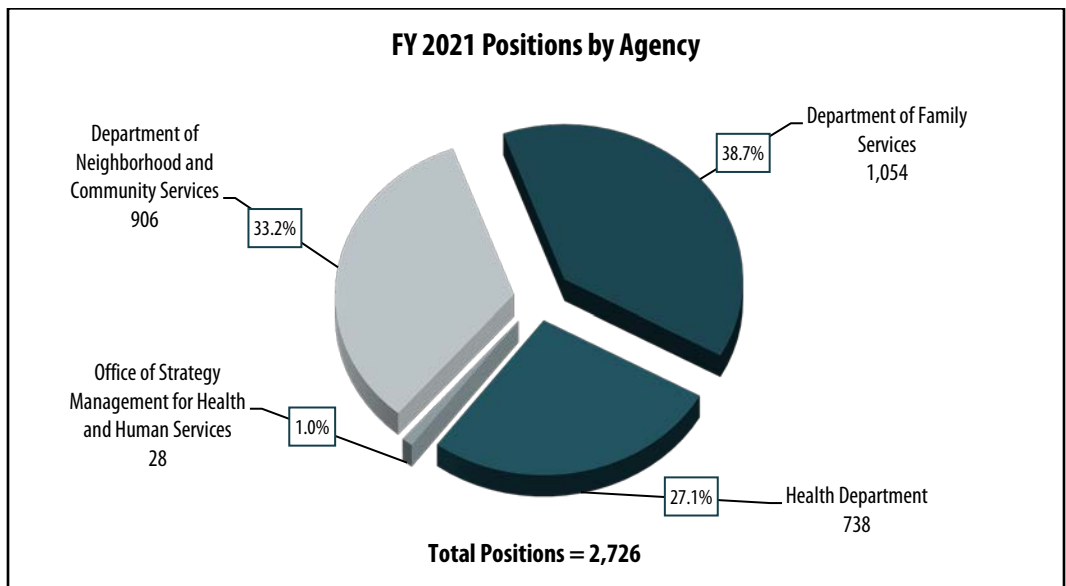
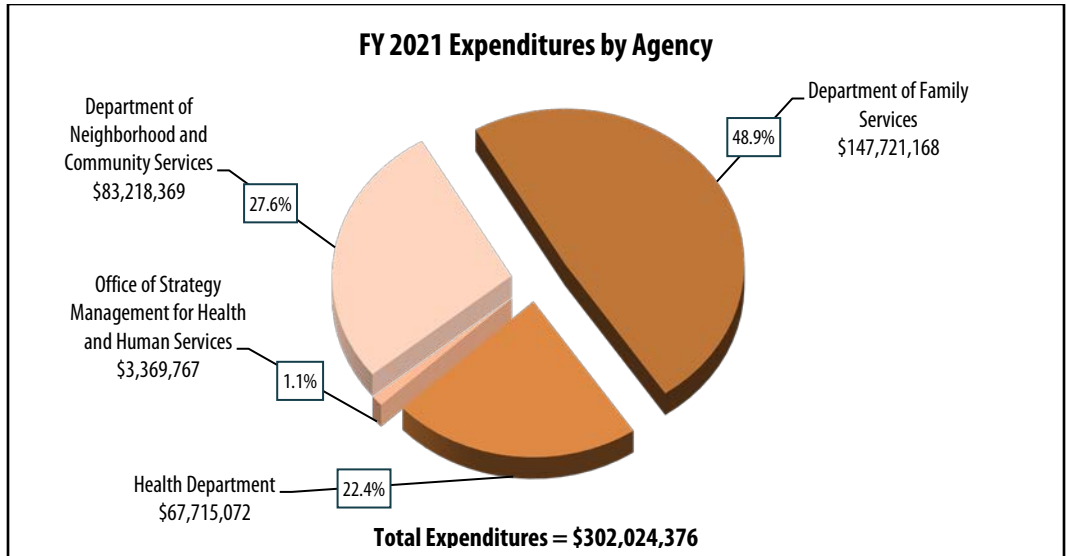
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown. In addition, as part of the FY 2021 Adopted Budget Plan, the transfer of positions from the Department of Neighborhood and Community Services to Fund 40045, Early Childhood Birth to 5, as well as the transfer of the Office to Prevent and End Homelessness to the Department of Housing and Community Development in the Community Development program area resulted in a decrease in expenditures and positions in the Health and Welfare program area.

Health and Welfare Program Area Summary



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Expenditures and Positions by Agency



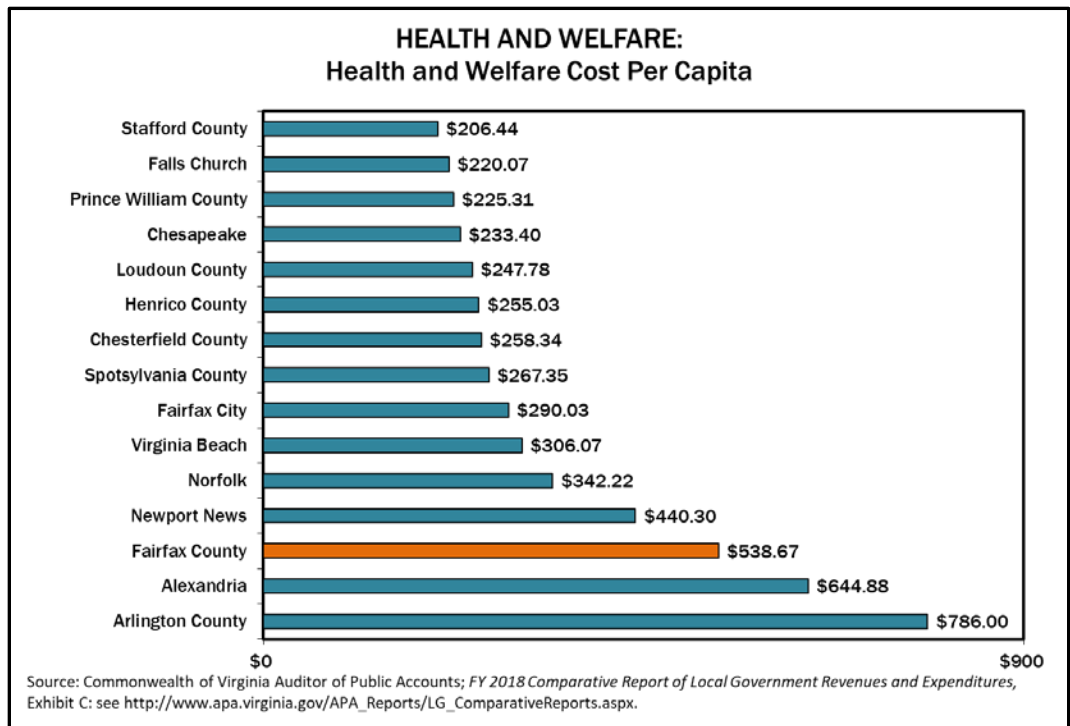
Health and Welfare Program Area Summary

Benchmarking

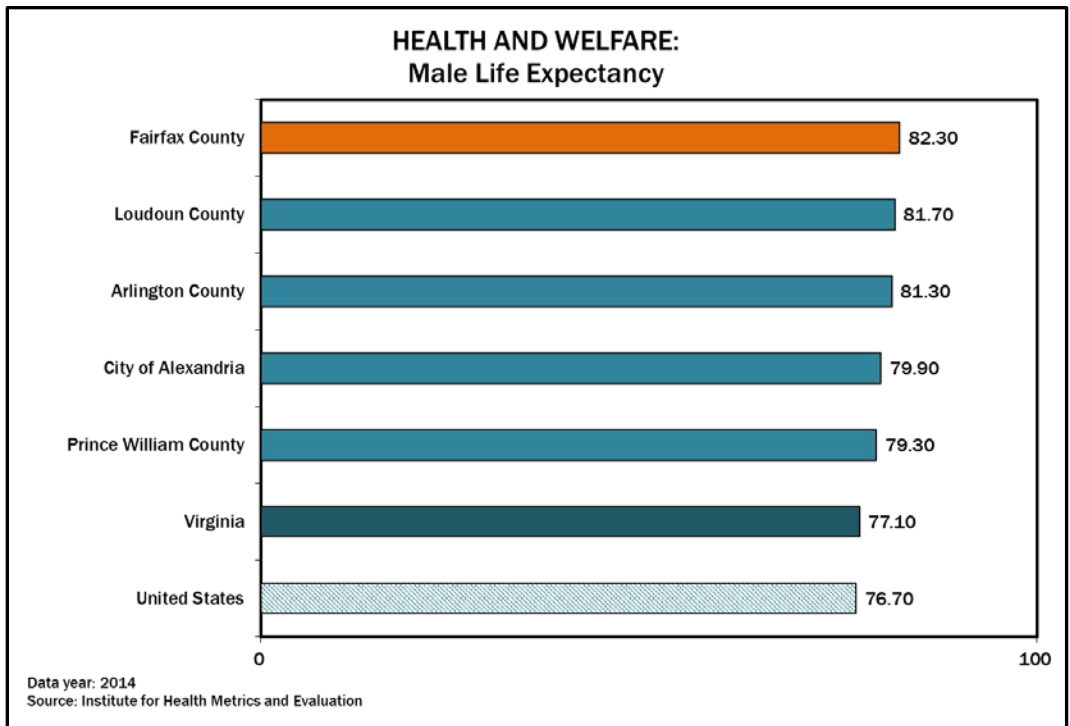
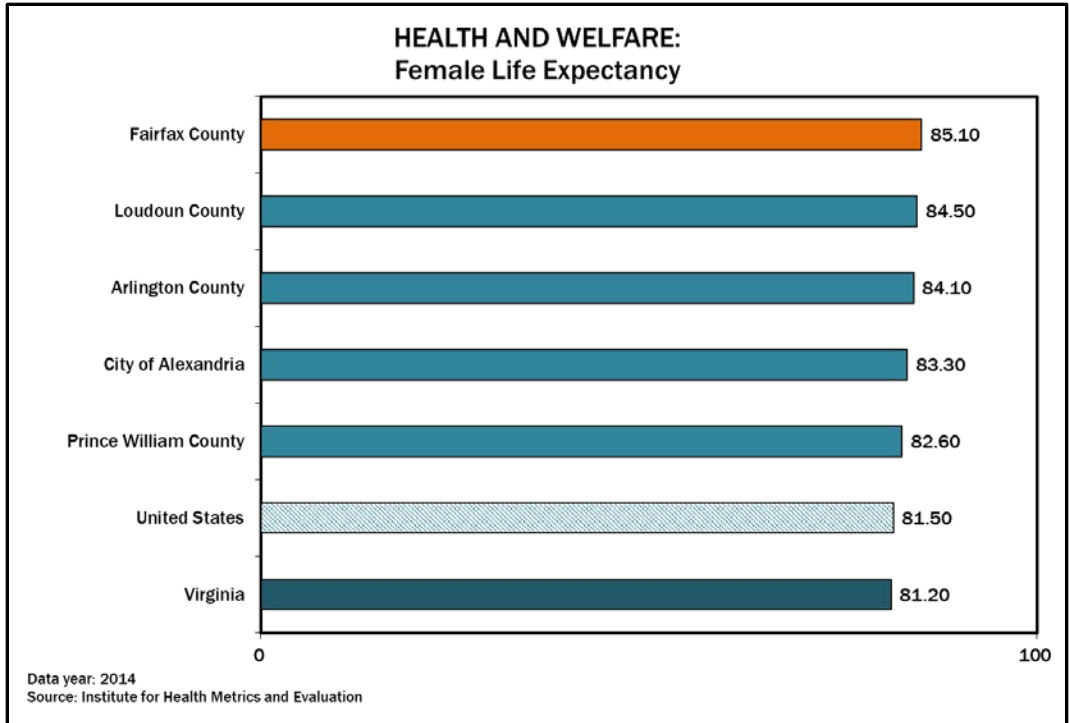
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia's Auditor of Public Accounts (APA), and the Virginia Department of Health.

The APA collects financial data annually from all Virginia jurisdictions. FY 2018 data represents the latest data available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

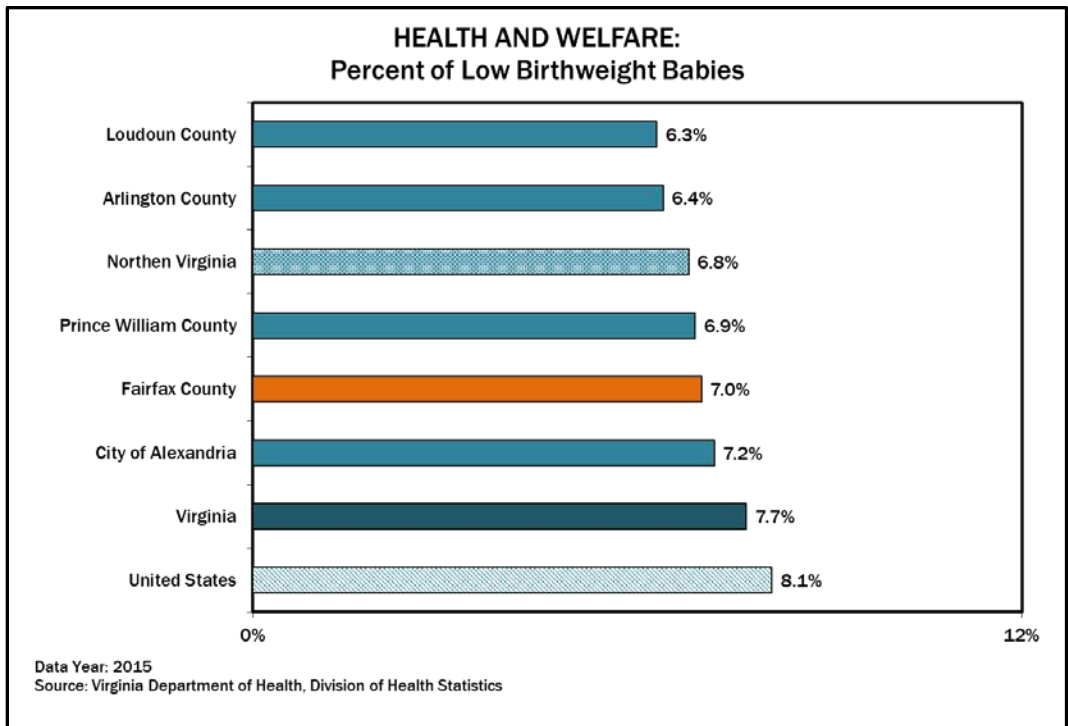
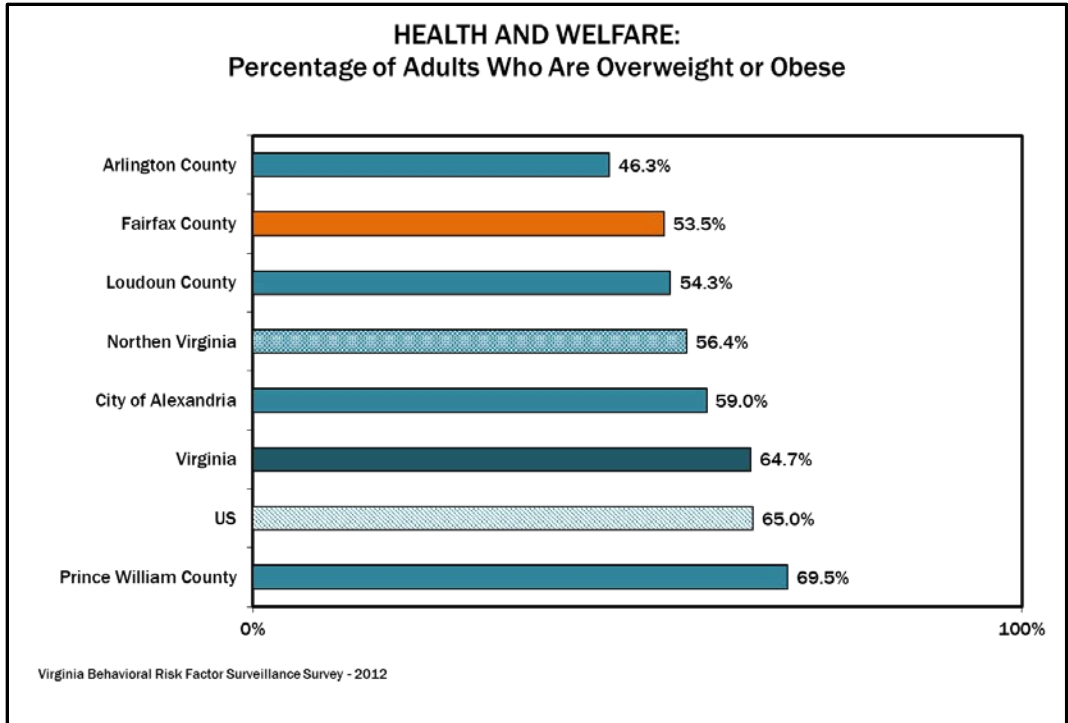
Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average and the national average. Current data is no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



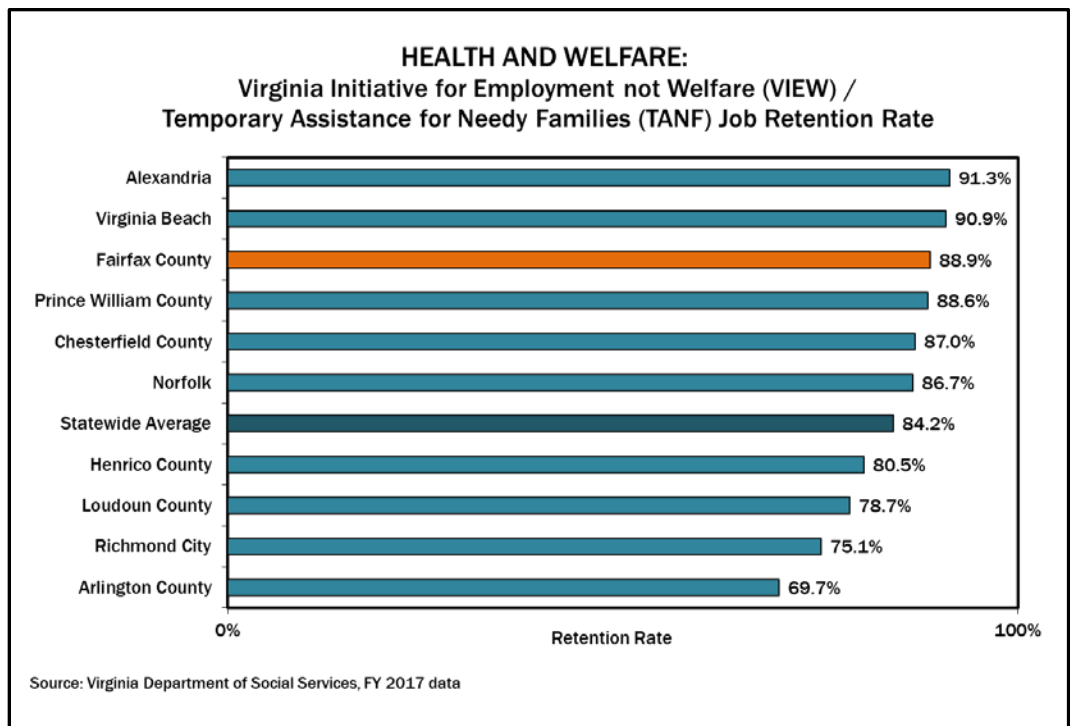
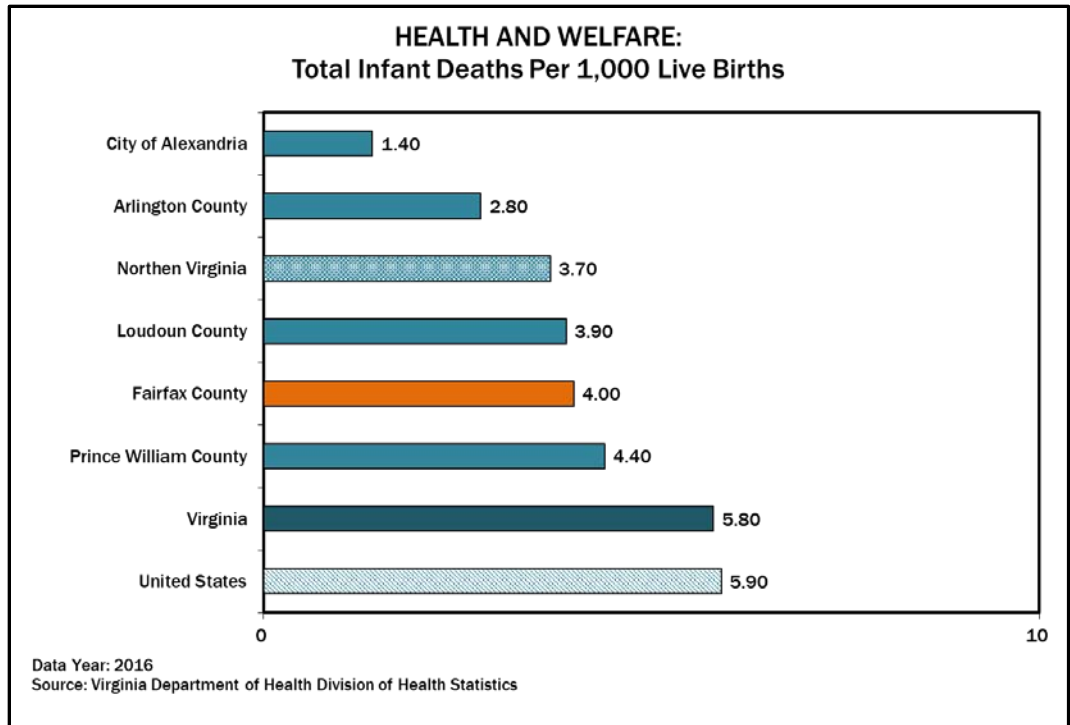
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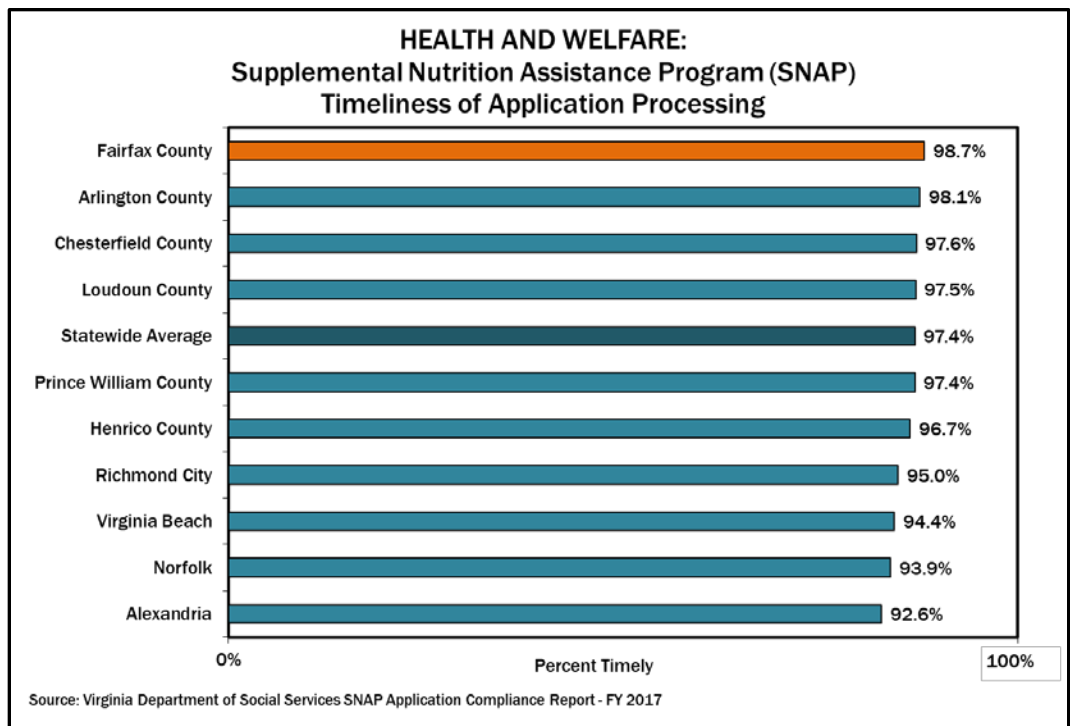
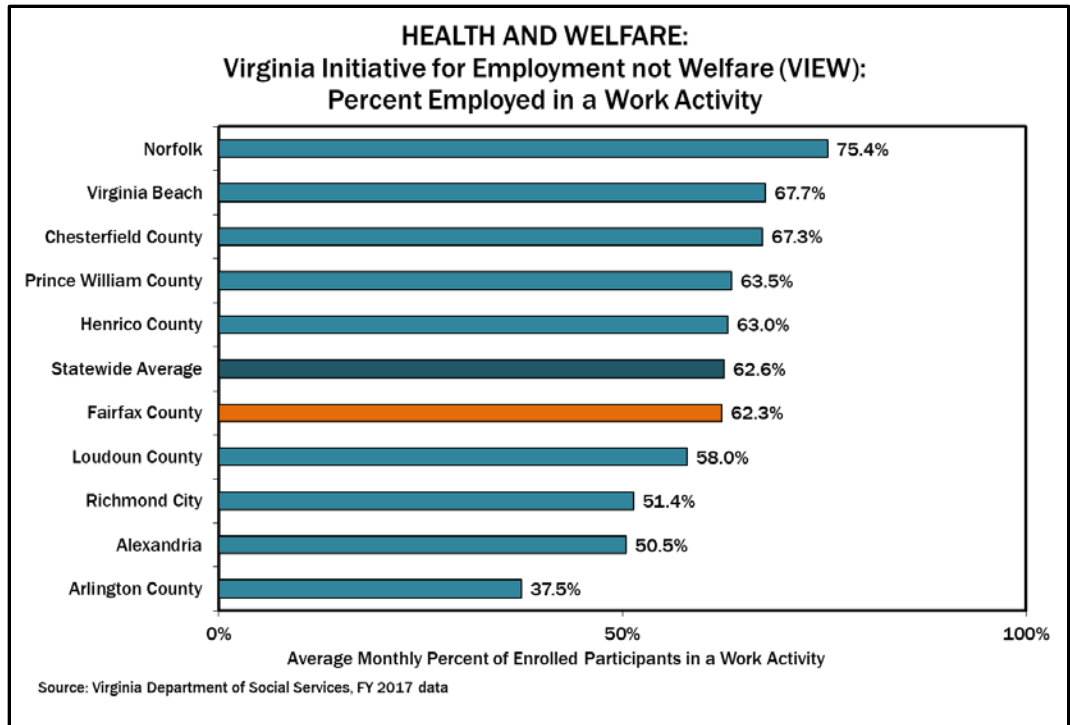
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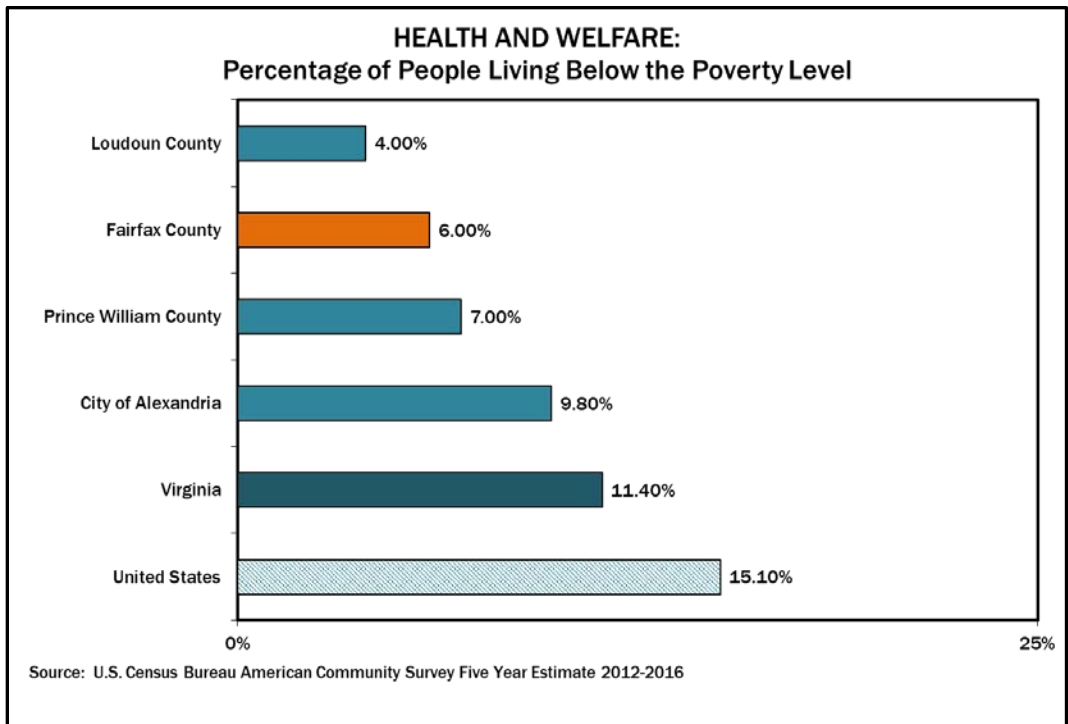
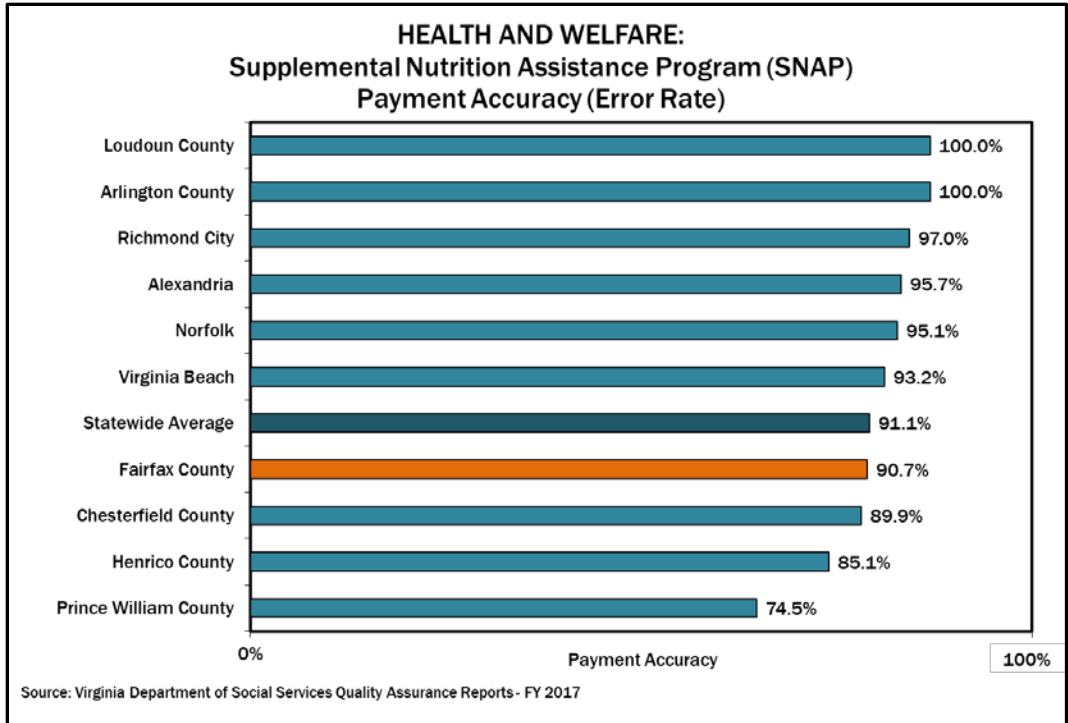
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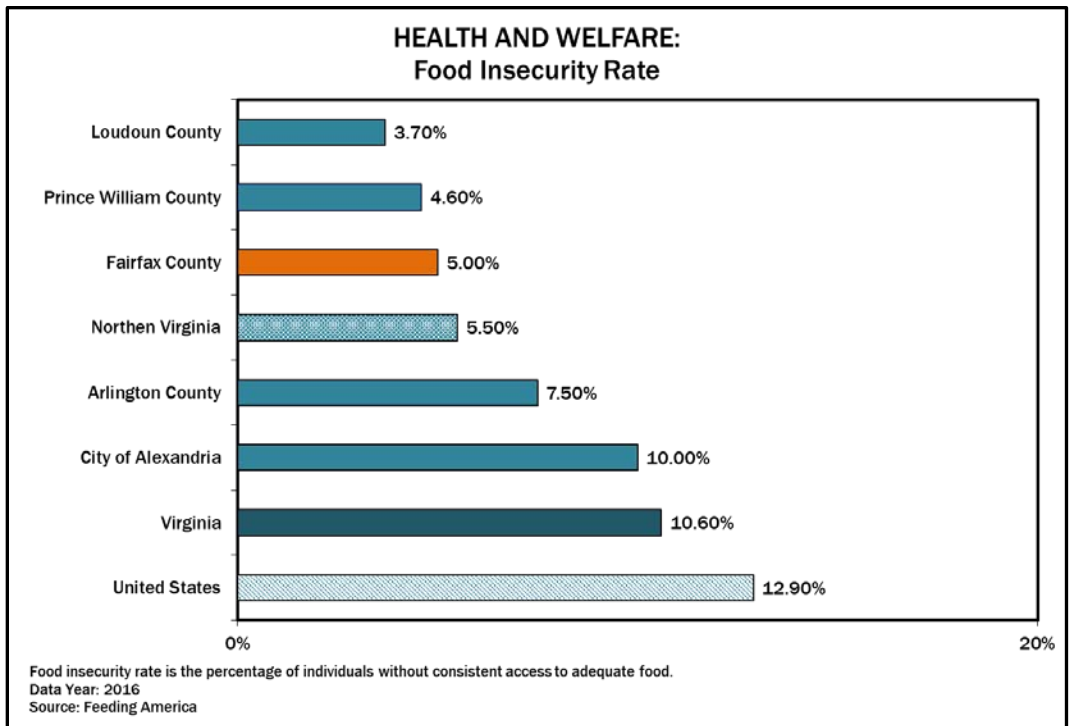
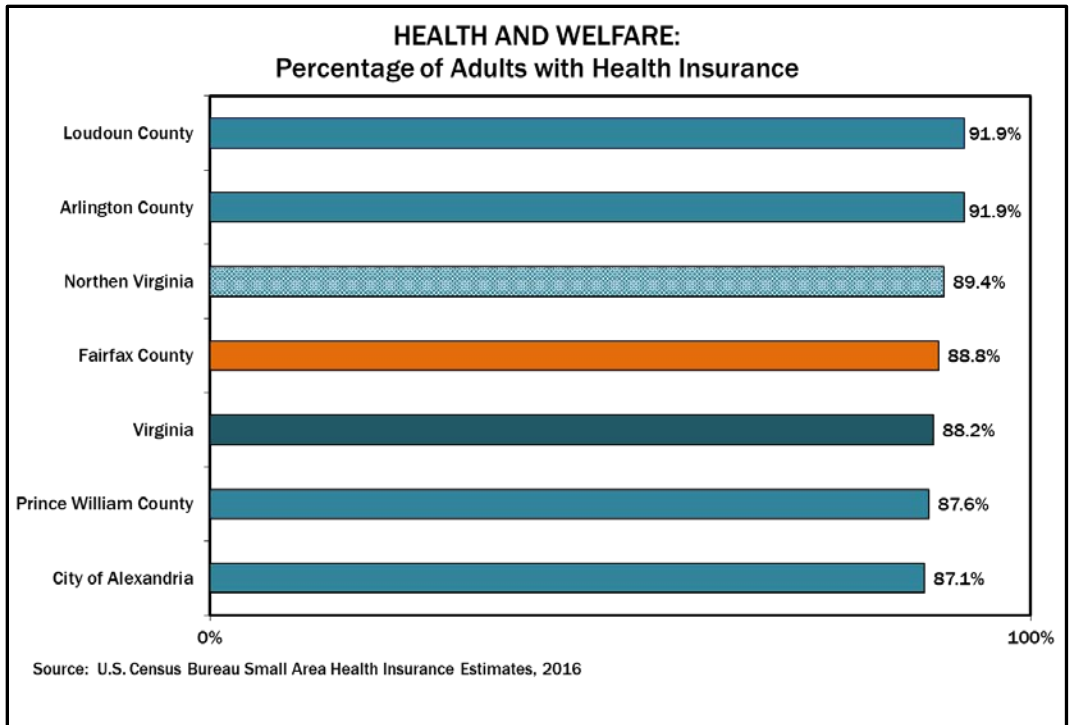
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Department of Family Services

Mission

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

Focus

The services provided by DFS provide the framework for a strong and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits and employment training to close income gaps and enable people to become economically secure;
- child development-focused parent education classes to ensure lifelong learning success and positive parent interactions; and
- supportive programs that build on the strengths of families, children, people with disabilities, and older adults so they can thrive.

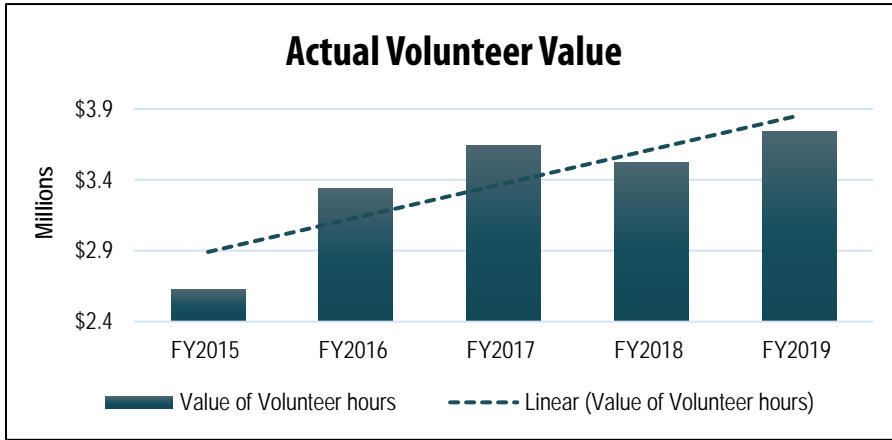
These services mitigate crime, abuse and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships and volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including: older adults, victims of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging Division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. Volunteers visit older adults in nursing and assisted living facilities and help to resolve daily living issues. A new volunteer service matches older adults receiving Meals on Wheels with volunteers who provide companionship while encouraging the older adult to eat. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2019, 3,796 Adult and Aging volunteers donated 135,918 hours. The value of the Adult and Aging volunteer hours using the 2018 Virginia Average Hourly Volunteer hourly rate of \$27.50 (the most recently published rate) equates to \$3,737,745.

In Self Sufficiency, the Volunteer Income Tax Assistance (VITA) program assists low to moderate income families prepare and file their tax returns. In 2019, 5,581 families took advantage of this free service at a savings of approximately \$1.3 million in professional filing fees and total Federal tax refund of \$7,634,808.



Volunteers from the community, businesses, and retirees staffed and operated 15 VITA sites and six Facilitated Self Assistance locations, often on evenings and weekends, to provide this valuable service. For Domestic and Sexual Violence Services, 11,479 volunteer hours in FY 2019 provided a fiscal value of \$315,673.

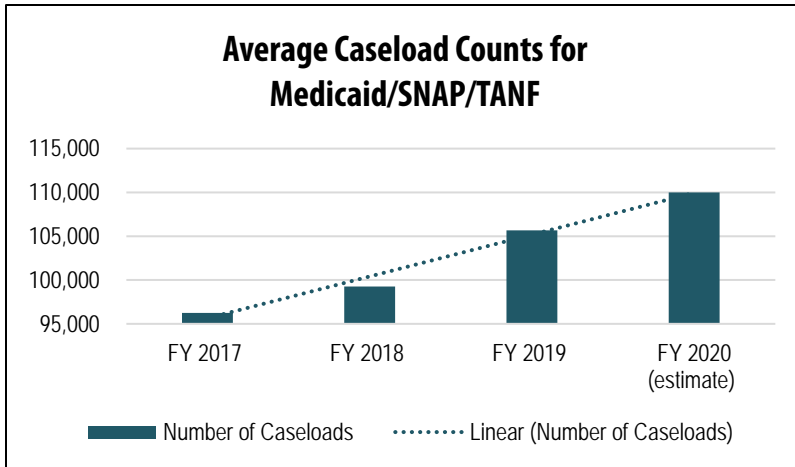
Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal regulations (e.g., child welfare, public assistance). Over the last several years, there has been an overall increase in the demand for DFS services due to several factors: increase in number of people living below the poverty level; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. In FY 2019, the combined total of the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Medicaid applications was approximately 65,500. Ongoing caseloads also continue to increase with an average monthly caseload of more than 105,600 in FY 2019 compared to 99,000 cases in FY 2018. Based on the current trend and from continued growth under Medicaid expansion, it is anticipated that the average monthly caseload will exceed 110,000 in FY 2020. With Virginia's passage of Medicaid expansion, there was an immediate growth in Medicaid cases of nearly 9,000 at the end of December 2018. The agency expected the transition of approximately 15,000 newly eligible individuals onto full Medicaid coverage to take about two years; however, 15,000 people have already been added between December 2018 and the end of FY 2019. While Medicaid enrollment growth is not forecasted to continue at the pace experienced in the second half of FY 2019, enrollment continues to grow, and it is expected to continue to slowly increase to exceed 113,000 Medicaid enrollees in Fairfax County by the end of FY 2020.

During FY 2019, Medicaid was the primary source of medical assistance coverage for thousands of Fairfax County residents with low-income and disabilities. Over 110,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2019 with children making up roughly 57 percent of all eligible participants. Approximately \$611 million were paid on behalf of County residents for Medicaid/FAMIS-related services received. Similarly, the SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2019, over 38,500 individuals participated in the SNAP program with over \$4.4 million in benefits issued for that month alone.



In March 2019, the Governor signed House Bill 1746 into law, changing the name of Virginia Initiative for Employment not Welfare (VIEW) to the Virginia Initiative for Education and Work.

The name change is in recognition of the important role that education and job training play in a person's career and earning potential. In FY 2019, 855 families participated in the VIEW Program with many attending pre-employment workshops, occupational skills training, and completing educational goals. That number represents a decline from 1,584 served in FY 2017 and 1,122 served in FY 2018 resulting from the strength of the local economy and greater number of job opportunities. One of the strategic goals of VIEW is to continuously improve integration of its services into the broader Virginia Career Works One-Stop system. To that end, the VIEW Program implemented new strategies to promote occupational skills training as a primary service priority, resulting in a significant increase in job training to program participants over the last two years. This approach emphasizes a longer, more productive engagement providing more time for clients to earn credentials and to stabilize their family needs before moving into employment.

Children, Youth and Families Division

The Children, Youth and Families (CYF) Division includes programs designed to protect children from harm, prevent child abuse and neglect, support families and help them remain together safely for the long-term emotional and physical health of the children, and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being. Staff are seeing a growing population of Spanish-speaking children and parents and often struggle to find Spanish-speaking providers to serve them.

In FY 2020, much of CYF's efforts will be guided by the state's Program Improvement Plan (PIP), which was developed in response to Virginia's most recent federal Child and Family Services Review (CFSR). The PIP will focus improvement efforts in key areas such as safety assessment and safety services, workers' efforts to engage with the children and parents they serve, diligent recruitment of foster families, timely court hearings for permanency, and training for supervisors and staff.

Throughout FY 2020 and beyond, CYF will continue its emphasis on prevention. Fairfax County invests wisely in prevention services to prevent child abuse and neglect and reduce the need for expensive deep-end services such as foster care. The latest national data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2016. This compares to less than

one child in foster care for every 1,000 children in Fairfax County. At the end of FY 2019, there were 182 children from birth to age 17 in foster care.

During FY 2020, DFS began preparing for the implementation of the Family First Prevention Services Act, with a focus on evidence-based prevention and intervention services to keep children safely with their families. The Family First Prevention Services Act will expand the use of federal IV-E funding for quality evidence-based services. It promotes family-based placements and the reduction of congregate care placements. The impetus for the Family First Prevention Services Act was the increasing prevalence of opioids, existing inflexible funding structures under which much of the federal funding available could only be accessed once a child was removed from his/her home, and a nationwide consensus about the need for upfront services to strengthen families. Virginia is currently using a statewide planning model to thoughtfully design and implement the Family First Prevention Services Act.

Finally, CYF will continue its focus on permanency, both keeping children safely with families and preventing the trauma of separating children from their caregivers, as well as finding permanent families for children in foster care. Many of the challenges in this work were highlighted in Virginia's Joint Legislative Audit and Review Commission (JLARC) report on foster care. In FY 2019, 76 percent of the children who left foster care went to permanent, legal families through reunification or adoption. Many of the youth that did not achieve permanency were teenagers when they entered foster care, had extensive trauma histories, and were experiencing significant emotional challenges.

Adult and Aging Division

During FY 2019, the state mandated the implementation of a new state data system, PeerPlace, for Adult Services and Adult Protective Services. This system presents challenges in that Adult and Aging staff associated with the Fairfax Area Agency on Aging remain without PeerPlace access. Division staff therefore work in separate and multiple systems and cannot easily share data and communicate about shared cases. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented. Plans are underway to implement PeerPlace for the remaining part of the agency, but it will be a multi-year process.

Area Agency on Aging staff worked in conjunction with other County staff to support a survey of older adults to gather information needed to determine changing community and service needs and to benchmark with other jurisdictions. The results from the survey will guide the development of initiatives for a new version of the Board of Supervisors' 50+ Community Action Plan.

Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a focus area for the division. Out of 17,548 calls in FY 2019 to the Aging, Disability, and Caregiver Resource phone number, 4,471 were for consultation. In addition to consultation for caregivers, the division continues to offer informational seminars, in-home respite services based upon eligibility, care coordination, and support groups.

Domestic and Sexual Violence Services (DSVS) Division

Studies show that children who witness domestic violence are at greater risk of experiencing negative health, social, and academic outcomes and need more services and resources. To support this need, the DSVS Child Witness to Domestic Violence is working closely with Step Up 4 Kids, a coalition of 18 government and community partners, that was formed and is actively planning strategies for improving short-term and long-term outcomes for children and families.

In addition to Step Up 4 Kids, DSVS is the lead or an active member on several workgroups and task forces to improve the systems' response to interpersonal violence. Research is definitive that firearms in the home increase the likelihood of a fatality when there is a history of domestic violence. The firearm surrender workgroup, comprised of members from law enforcement, the courts, DSVS, and non-profits, is working to strengthen surrender protocols. The Fatality Review Team continues to take a retrospective look at domestic violence homicides and make recommendations for improvements in the systems' response, and the Human Trafficking Task Force is working to understand prevalence and impact of sex trafficking in Fairfax County.

Fairfax County continues to use the Maryland Model Lethality Assessment Program. The Lethality Assessment Program (LAP) is a nationally recognized, evidence-based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services thereby reducing domestic violence fatalities. During FY 2019, there were 396 calls to the LAP line, with 88 percent deemed as high-risk or the victim being in high danger of being killed by his/her abuser.

Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2019, there were 2,927 police calls categorized as domestic violence with 1,181 of those calls resulting in an arrest. There were also 115 reported strangulations in FY 2019. Residents of Fairfax County sought 785 civil protection orders, of which 628 were granted. Also, in FY 2019, the Domestic Violence Action Center (DVAC) served 983 new victims. Many of those served had children (80 percent of children were 12 years old or younger) and 88 percent of the clients served at Artemis House were children under the age of 12. In FY 2019, shelter services through Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking, and human trafficking, expanded geographically, and capacity increased from 56 to 90 beds. Even with expanded services, residents sometimes must move miles away from their community to seek safe shelter. The need for emergency shelter services in geographically diverse locations in Fairfax County continues. While no resident in imminent danger is ever turned away, there were 247 requests for domestic violence shelter in which residents were not served.

Revenue Sources

In FY 2021, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 53.9 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children's Services Act.

DFS also charges fees for some services, such as domestic violence services and adoption services, and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2021, the department anticipates leveraging \$11.0 million in non-County resources to provide approximately \$12.6 million in services through grants. For a summary of all anticipated grant funding in FY 2021, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports several boards, authorities, and commissions, including:

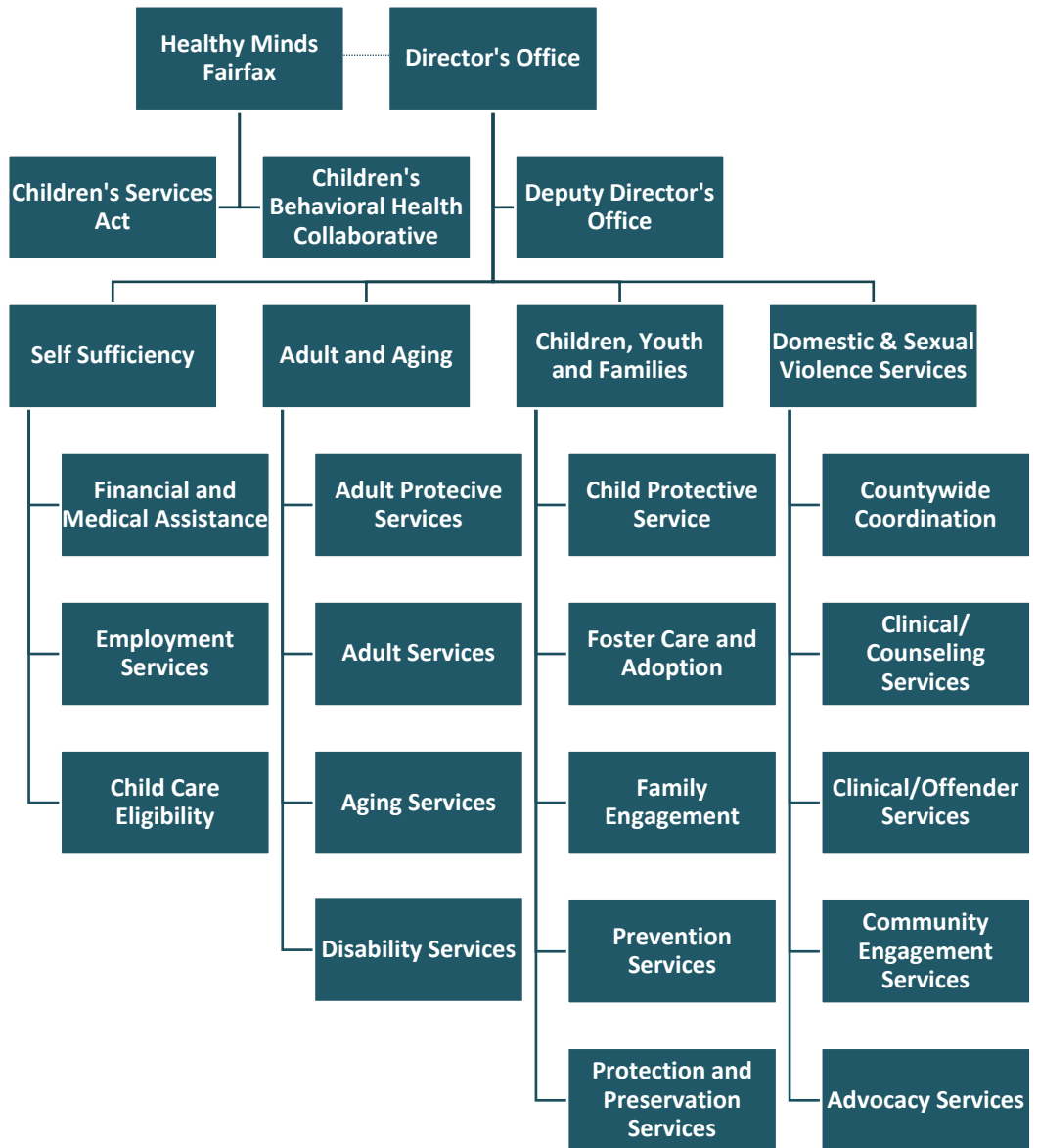
- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The Commission on Aging (COA), appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors, and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA worked with the Board of Supervisors to update the 50+ Action Plan and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns, and aspirations of people with low-income and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to Fairfax County residents with low-income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Virginia Career Works - Northern Board, composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William, and Loudoun, and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park. Additional information can be found at: <https://vcwnorthern.com/>

Pandemic Response and Impact

During this critical time, DFS upheld its mandate to continue critical services and ramped up its ability to respond to changing conditions. Significant efforts were made to expand virtual service delivery, as well as teleworking options and support for employees. These efforts have been successful, and many are being considered for longer term incorporation as regular business practices which may require future resource investments.

DFS has collaborated with departments throughout the Health, Housing, and Human Services system to leverage new funding as well as provide shelter and food for vulnerable populations. Basic nutritional needs were prioritized when DFS expanded its Meals on Wheels Program and launched grocery shopping and medication pickup for Adult and Aging Clients. DFS implemented state policy changes in the SNAP to extend renewals to December and increase monthly benefits. DFS implemented new communication platforms, maximized use of the Internet, and electronically disseminated informational posters to give clear guidance to residents on ongoing services and policy changes. Communications were issued in multiple languages. The "Assistance from a Distance" poster successfully disseminated hotline numbers, resource lines, and service numbers for residents to link to DFS services in areas such as Adult Protective Services, Child Protective Services, Caregiver Resources, Meals on Wheels, Domestic and Sexual Violence Services, Medical and Financial Benefits. DFS recognized employment loss and collaborated with Virginia Career Works to advertise a Virtual Career Fair. The Volunteer Income Tax Assistance Program (VITA) provided tax "assistance from a distance," so eligible residents could maximize their returns on their 2019 tax filings. DFS recognized the need for family support, launching programs such as "DFS Virtual Parent Cafes" to connect residents on important parenting topics. Moving into FY 2021, DFS will utilize grant funding received in response to the COVID-19 pandemic to maximize benefits for County residents.

Organizational Chart



Department of Family Services

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$103,129,934	\$68,030,509	\$71,884,711	\$74,888,785	\$71,884,711
Operating Expenses	105,917,775	78,687,519	79,820,424	77,614,848	76,371,206
Capital Equipment	6,100	0	0	0	0
Subtotal	\$209,053,809	\$146,718,028	\$151,705,135	\$152,503,633	\$148,255,917
Less:					
Recovered Costs	(\$406,350)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$208,647,459	\$146,183,279	\$151,170,386	\$151,968,884	\$147,721,168
Income:					
Home Child Care Permits	\$14,134	\$0	\$0	\$0	\$0
School Age Child Care (SACC) Fees	47,157,463	0	0	0	0
Employee Child Care Fees	1,261,152	0	0	0	0
Domestic Violence Services Client Fees - ADAPT	65,800	73,941	65,800	65,800	65,800
City of Fairfax Public Assistance	1,263,545	879,504	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	998,476	992,154	998,476	998,476	998,476
Family Support Service	9,884	10,000	10,000	10,000	10,000
FASTRAN/Employment	67,971	70,590	70,590	70,590	70,590
Golden Gazette	69,290	70,043	70,043	70,043	70,043
Child Care Services for Other Jurisdictions	137,460	0	0	0	0
VA Share Public Assistance Programs	34,178,942	37,021,703	37,197,062	38,365,644	37,881,648
USDA Grant - Gum Springs Head Start	65,798	0	0	0	0
DFS/Federal Pass Through/Admin.	42,643,845	38,208,668	39,888,674	39,204,088	39,204,088
Adoption Service Fees	5,775	7,631	7,631	7,631	7,631
Total Income	\$127,966,493	\$77,361,192	\$79,574,738	\$80,058,734	\$79,574,738
NET COST TO THE COUNTY	\$80,680,966	\$68,822,087	\$71,595,648	\$71,910,150	\$68,146,430
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1648 / 1619.86	959 / 952.5	1054 / 1051.75	1049 / 1047	1054 / 1051.75

This department has 66/64.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Transfer of Eligibility and Case Management Functions for the CCAR Program **\$3,025,945**
As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$3,025,945 is associated with the transfer of eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program from Agency 79, Department of Neighborhood and Community Services, in order to maximize state and federal revenue.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$520,611**
As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$520,611 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$263,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Funding for Adult and Aging Positions **\$307,646**
As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$307,646 is included to support additional positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$218,607 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.

Transfer of the Health and Human Services Mailroom Contract **\$154,288**
An increase of \$154,288 in Operating Expenses is associated with the transfer of the Health and Human Services mailroom contract from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 67, Department of Family Services, in an effort to improve oversight and coordination, and to better align service delivery within the health and human services system.

Adoption Subsidy Program **(\$350,000)**
A decrease of \$350,000 in Operating Expenses is associated with the Adoption Subsidy program. This adjustment reconciles program year funding to actual experience and is consistent with the number of youth served in recent years. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Transfer of the Artemis House Domestic Violence Shelter Contract **(\$2,120,601)**
A decrease of \$2,120,601 is associated with the transfer of the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$1,482,905**
 As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$1,482,905 in encumbered funding in Operating Expenses.

Adult and Aging Services Positions **\$307,646**
 As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$307,646 to support 6/6.0 FTE positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$218,607 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$520,611**
 As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$520,611 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$263,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Transfer of Eligibility and Case Management Functions for the CCAR Program **\$3,025,945**
 As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of \$3,025,945 and 47/47.0 FTE positions associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program from Agency 79, Department of Neighborhood and Community Services, in order to maximize state and federal revenue.

Adoption Subsidy Program **(\$350,000)**
 As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$350,000 for the Adoption Subsidy Program. This adjustment reconciles program year funding to actual experience and is consistent with the number of youth served in recent years. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 35/35.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* and 56 positions that were identified in the *FY 2020 Third Quarter Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers **Director's Office**

The Director's Office manages and oversees the budget in five main areas, including Domestic and Sexual Violence Services; Self Sufficiency; Adult and Aging Services; Children, Youth and Families; and Healthy Minds Fairfax.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$6,329,816	\$724,282	\$913,384	\$747,348	\$724,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 46.5	16 / 16	11 / 10.75	11 / 11	11 / 10.75

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Financial Management, Information Technology, Cross Agency Logistics, and Procurement. The Deputy Director's Office ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. The Deputy Director's Office also provides general oversight for contract negotiations and renewals as well as direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. The Deputy Director's Office promotes the adoption of best administrative practices across the organization.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,897,790	\$7,253,151	\$7,966,916	\$7,658,300	\$7,407,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	77 / 77	103 / 103	102 / 102	103 / 103

Domestic and Sexual Violence Services (DSVS)

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to victims, children and youth, and offenders. Designed from a trauma-informed, client-driven, and family-systems perspective, its programs and services include: a 24-hour Domestic and Sexual Violence Hotline; the Lethality Assessment Protocol (LAP); individual and group counseling for adult and child victims of domestic violence and sexual assault; court advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$4,917,907	\$4,917,907	\$2,986,249	\$2,797,306
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	31 / 30.5	35 / 34.5	33 / 32.5	35 / 34.5

Cross Division Services

Cross Division Services provides administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division has been transferred to the Deputy Director's Office beginning in FY 2020.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$4,119,625	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	0 / 0	0 / 0	0 / 0	0 / 0

Self Sufficiency

The Self Sufficiency Division provides employment, financial, and medical assistance services to help families achieve the highest level of self sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as the Virginia Initiative for Education and Work and the Workforce Innovation and Opportunity Act (WIOA). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work. The division also determines child care eligibility and provides case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services if a child is locally funded or the state if the child is state funded.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$30,340,678	\$32,682,992	\$36,654,757	\$37,459,834	\$36,229,548
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	430 / 425.5	430 / 425.5	489 / 489	488 / 488	489 / 489

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$14,915,623	\$17,547,648	\$17,874,663	\$18,393,321	\$17,855,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	113 / 112.5	126 / 125.5	133 / 132.5	132 / 131.5	133 / 132.5

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$32,820,399	\$35,534,159	\$35,204,193	\$36,186,746	\$35,184,159
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	256 / 256	265 / 264	269 / 268	269 / 268	269 / 268

Child Care

As part of the County Executive's organizational review, the Child Care Division (Office for Children) was moved to Agency 79, Department of Neighborhood and Community Services beginning in FY 2020. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$76,058,439	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	697 / 674.36	0 / 0	0 / 0	0 / 0	0 / 0

Healthy Minds Fairfax

The Healthy Minds Fairfax Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, public schools, County-funded providers and community-based advocacy and service organizations. It includes the Children's Behavioral Health Collaborative and services covered under the Children's Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth and families. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$40,165,089	\$47,523,140	\$47,638,566	\$48,537,086	\$47,523,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	14 / 14	14 / 14	14 / 14	14 / 14

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 11 Positions			
1	Director of Family Services	1	Internet/Intranet Architect I
1	Program & Procedures Coordinator	1	Senior Social Services Supervisor
1	Information Officer IV	1	Social Services Specialist II
3	Communication Specialists II	1	Administrative Assistant V
1	Communication Specialist I		
DEPUTY DIRECTOR'S OFFICE - 103 Positions			
2	Deputy Directors, Family Services	1	Human Resources Generalist III
1	Finance Manager	3	Human Resources Generalists II
1	Financial Specialist IV	1	Human Resources Generalist I
5	Financial Specialists III	2	Business Analysts IV
8	Financial Specialists II	2	Business Analysts III
4	Financial Specialists I	3	Business Analysts II
2	Management Analysts IV	1	Administrative Associate
5	Management Analysts III	5	Administrative Assistants V
3	Management Analysts II	29	Administrative Assistants IV
3	Management Analysts I	13	Administrative Assistants III
1	Program Manager	7	Administrative Assistants II
1	Senior Social Services Supervisor		
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 35 Positions			
1	Division Director	10	Social Services Specialists III, 1 PT
3	Program Managers	5	Social Services Specialists II
3	Management Analysts III	4	Social Services Specialists I
1	Volunteer Services Coord. II	1	Administrative Assistant IV
1	Senior Social Services Supervisor	2	Administrative Assistants III
4	Social Services Supervisors		

SELF SUFFICIENCY - 489 Positions			
1	Division Director	11	Human Service Workers V
3	Program Managers	60	Human Service Workers IV
1	Child Care Program Admin II	163	Human Service Workers III
1	Child Care Program Admin I	131	Human Service Workers II
4	Management Analysts III	7	Human Service Workers I
6	Management Analysts II	49	Human Services Assistants
1	Management Analyst I	4	Child Care Specialists III
1	Business Analyst III	16	Child Care Specialists I
3	Business Analysts II	8	Administrative Assistants IV
2	Business Analysts I	1	Administrative Assistant III
1	Social Services Specialist II	15	Administrative Assistants II
ADULT AND AGING SERVICES - 133 Positions			
1	Division Director	1	Senior Social Services Supervisor
1	Director, Area Agency on Aging	14	Social Services Supervisors
3	Management Analysts III	33	Social Services Specialists III
6	Management Analysts II, 1PT	53	Social Services Specialists II
2	Management Analysts I	2	Business Analysts II
1	Paralegal	1	Administrative Assistant IV
1	Program Manager	3	Administrative Assistants III
1	Human Service Worker III	4	Administrative Assistants II
2	Human Service Workers I	1	Communication Specialist III
2	Human Services Assistants	1	Communication Specialist II
CHILDREN, YOUTH AND FAMILIES - 269 Positions			
1	Division Director	4	Management Analysts II
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	1	Human Services Coordinator III
36	Social Services Supervisors	8	Human Services Coordinators II
102	Social Services Specialists III	1	Administrative Assistant V
76	Social Services Specialists II, 2PT	6	Administrative Assistants IV
4	Management Analysts III	18	Administrative Assistants III
HEALTHY MINDS FAIRFAX - 14 Positions			
2	Program Managers	4	Management Analysts II
1	Senior Social Services Supervisor	1	Behavioral Health Senior Clinician
5	Management Analysts III	1	Administrative Assistant IV
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$147.7 million, 1,054 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$12.6 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$160.3 million. The department met 74 percent of the outcome targets in FY 2019.

Deputy Director's Office

The Deputy Director's Office oversees all the operational and administrative functions of the agency, including Human Resources, Financial Management and Procurement, Information Technology, Emergency Preparedness, and Facilities Support and Logistics (including the Call Center).

Call Center

In April 2017, Virginia expanded the Enterprise Customer Service Center (ECSC) services to include phone applications for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medical Assistance as well as responding to caller inquiries for services for which they would like to apply or are currently receiving. The expansion of the ECSC combined with customer's ability to apply for services and review limited case information online through CommonHelp has led to a 5 percent decrease in call volume from 103,469 calls in FY 2018 compared to 98,125 calls in FY 2019.

The average wait time increased by nearly two minutes when comparing FY 2018 and FY 2019. The increase in average wait time contributed to the increase of the percent of calls abandoned from 6.38 percent in FY 2018 to 14.71 percent in FY 2019.

The Call Center had a decrease in calls resolved from 57 percent in FY 2018 to 51 percent in FY 2019, which was due to Medicaid Expansion making calls more challenging to resolve, as well as continual turnover of staff resulting in additional time required for representatives to be trained to gain the knowledge necessary to resolve calls.

Domestic and Sexual Violence Services

Ninety-three percent of hotline callers in FY 2019 and 98 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 98 percent reported increased awareness of resources while 91 percent of volunteers reported feeling satisfied with their volunteer experience. In Offender Services, 99 percent of clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2019 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships, and an acknowledgment of the negative impact of past behavior on self and others. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by most clients.

Counseling

Counseling Services served 509 new individual clients in FY 2019. This was a 33 percent increase from 384 clients served in FY 2018. In FY 2019, 100 percent of the 72 clients completing the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 98.1 percent of clients surveyed reported noticeably improved emotional health, and 96.4 percent reported feeling better able to plan for safety.

Training & Education

In FY 2019, 98 percent of participants reported an increased understanding of domestic and sexual violence; 98 percent of participants reported an increased understanding of what makes a healthy relationship (26 percent increase from FY 2018); and 98 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,273 calls to the crisis line in FY 2019. Seventy-five percent of Hotline callers were seeking services and 99 percent of Hotline callers reported that the information they received was helpful. Ninety-three percent reported feeling better able to plan for their safety. There were 396 Lethality Assessment Program (LAP) Line Calls and 80 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within

24 hours. In FY 2019, ninety-nine percent of LAP hotline calls received follow-up calls within 24 hours.

Offender Services

ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. In FY 2019, 99 percent of clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 19 groups that completed the program in FY 2019, 93 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Eighty-eight percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2019, 87 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Self Sufficiency

Overall applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Total applications increased significantly from FY 2018 due to Medicaid program expansion implemented January 1, 2019. However, applications for SNAP and TANF programs both saw a decrease in FY 2019 compared to FY 2018. Public assistance programs remain a support to vulnerable County residents even as the economy improves and the Self Sufficiency Division is committed to determining eligibility for applicants timely and accurately.

In FY 2019, timeliness performance targets for the SNAP and TANF program exceeded the state mandated timeframe of 97 percent, sustaining the trend of performance improvement of the prior years. The timeliness for Medicaid application processing decreased from 94.5 percent in FY 2018 to 91.2 percent in FY 2019. With Medicaid Expansion implementation in Virginia on January 1, 2019, there were significant increases in the number of applications and caseloads for the newly eligible adult Medicaid population. Most recent data shows that 21,013 Fairfax residents, who are now eligible for coverage, have been enrolled in Medicaid. The primary factor that impacted the timeliness of processing Medicaid applications was due to Virginia's Medicaid Expansion for low income adults, resulting in nearly 10,000 applications in the second half of the fiscal year. Recent Medicaid application processing performance data shows an upward trend.

The number of participants in the VIEW program decreased from 1,122 in FY 2018 to 855 in FY 2019. The improved economy is a factor contributing to the reduced number of participants from the previous year. The hourly wage of program participants who obtain jobs was \$13.55 in FY 2019, which continues to be well above the state average. The average monthly wage for employed clients in VIEW was \$2,055. This is due to concentrated efforts of the VIEW staff to focus on job skills training and credentials that are industry recognized to enhance the quality of jobs.

Adult and Aging Services

In FY 2019, the number of Adult Services clients grew by 2 percent over the previous fiscal year to 2,722 clients. Adult Services caseloads continue to grow, although they have stabilized more in the last few fiscal years. Adult Services average caseloads decreased by 20.5 percent with the additional positions approved as part of the *FY 2018 Carryover Review* but vacancies continue to impact true caseload numbers, which range from 30 to 60 clients in some cases. The Adult Services program continues to provide case management and other screenings and assessments that allow

older adults and adults with disabilities to age in place. Ninety-one percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) by 11 percentage points in FY 2019. The principal local program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. Client satisfaction with home-based care services was 90 percent in FY 2019, meeting the performance target.

In FY 2019, the number of Adult Protective Services investigations continued its expected growth. The number of investigations reached 1,330, nearly 23 percent more than the number of investigations in FY 2014. Caseloads per worker increased in FY 2019, with an average of seven investigations and 21 ongoing cases, significantly higher than caseloads recommended by the National Association of Adult Protective Services, currently set at 25. Vacancies continue to impact caseloads and turnover remains high, despite additional positions approved as part of the *FY 2018 Carryover Review*. During FY 2019, the Adult and Aging Division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which changed internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports of investigations to meet state requirements. The 45-day standard for investigation completion was met in FY 2019 (90 percent) but dropped by two percentage points from FY 2018 (92 percent), and eight percentage points from FY 2017 (98 percent) because of increasing workload demands and built in system limitations in PeerPlace. Substantiated investigations, or those investigations that result in the need for ongoing protective services, increased by 11 percent to 908 in FY 2019. The number of substantiated reports has grown by 27 percent since FY 2018 as a result of state policy interpretation changes. Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements.

The number of meals provided under the Home Delivered Meals program increased by one percent over FY 2018 to 268,822 meals in FY 2019. The program served 851 clients in FY 2019 compared to 904 clients in FY 2018. The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-five percent of Home Delivered Meals program clients had their nutritional needs met through participation in the program, exceeding the target by five percentage points. Additionally, overall satisfaction with Home Delivered Meals increased significantly from 87 percent in FY 2018 to 94 percent in FY 2019. Vendor issues around quality of meals negatively impacted satisfaction in FY 2018 and efforts were made by program staff to successfully remediate those issues in FY 2019.

The number of clients receiving meals in the Congregate Meals program has increased by 3.6 percent over last fiscal year (from 2,294 in FY 2018 to 2,377 in FY 2019). However, there was an overall decrease of 4.1 percent in the number of meals served (237,625 in FY 2019 compared to 247,890 meals served in FY 2018), a fluctuation that can occur since several thousand clients are served daily and program numbers can be affected by inclement weather-related closures at meal sites. Overall satisfaction by clients participating in the Congregate Meals program increased from 88 percent in FY 2018 to 95 percent in FY 2019. Vendor issues identified in FY 2018 were successfully addressed by program staff to ensure meal quality and meal variety were prioritized. The Congregate Meals program continues to exceed its stated objective around nutritional risk, with 85 percent of congregate meal clients scoring at or below moderate nutritional risk, surpassing the target of 80 percent.

In FY 2019, the number of hours donated by volunteers increased by 3.2 percent to 135,918 hours, compared to 131,652 hours in FY 2018. The Volunteer Solutions program has worked to develop community partnerships, and recruit and train high quality volunteers to maximize the capacity of staff and services provided through Adult and Aging and other County programs. Using the 2018 Virginia Average Hourly Volunteer rate (the most recently published rate), the monetary value of these volunteer hours equates to \$3,737,745.

Children, Youth and Families

Child Protective Services (CPS): There was an 18 percent increase in the number of valid CPS referrals over the last two years, from 1,875 in FY 2017 to 2,216 in FY 2019. However, the FY 2019 number is still lower than the number of referrals received in the prior five fiscal years (which ranged from 2,224 to 2,506). Fluctuations in the number of new CPS referrals are common as they are subject to many influencing factors such as changes in state law and policy related to criteria for accepting referrals, changes in the economy, and changes in practice. CPS also saw an improvement in the percent of referrals responded to within mandated response times, from 88 percent in FY 2018 to 95 percent in FY 2019. This may be due in part to implementing weekly monitoring of timely response to referrals.

Protection and Preservation Services (PPS): There was a 27 percent increase in the number of families served from 326 in FY 2018 to 415 in FY 2019. This may be due in part to the increase in CPS referrals and improved teaming between CPS and PPS staff regarding the transition of cases between the two programs. PPS continues to meet its target of 95 percent of families served whose children remain safely in the home. PPS staff works diligently to ensure children are safe and families get the services they need so they can provide safe, stable, and nurturing environments for their children.

Foster Care and Adoption: In FY 2019, a total of 298 children were served in foster care and adoption programs. The median length of time for children in foster care has increased slightly, from 1.66 years in FY 2018 to 1.81 years in FY 2019. One factor contributing to this may be the implementation of case staffing at the 9-month mark using the Safe and Connected™ model which promotes steady progress towards achieving case goals. The percent of children leaving foster care to permanency declined slightly from 81 percent in FY 2018 to 76 percent in FY 2019.

Healthy Families Fairfax (HFF): HFF served 707 families in FY 2019, up from 674 families in FY 2018 and 661 families served in FY 2017. There has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program, from 84 percent in FY 2017, to 91 percent in FY 2018, to 93 percent in FY 2019. The increase from FY 2017 to FY 2019 may be attributed to two things: (1) program's continued focus on strengthening the team's knowledge of child development; and (2) better reporting capabilities in HFF's data system. In FY 2017 and prior years, HFF measured positive parent-child interaction using the Nurse Child Assessment Satellite Training (NCAST). NCAST data was self-reported, due to the inability to pull reports from the Program Information Management System (PIMS). At the end of FY 2017, HFF began using a new Parent-Child Assessment tool called Parenting Interactions with Children: Checklist of Observations Linked to Outcomes (PICCOLO™) Tool which could be reported using PIMS.

Parenting Education Programs (PEP): In FY 2019, 354 families participated in parenting groups. There has been a decline in the percent of parents who demonstrate improved parenting and child-rearing attitudes from 80 percent in FY 2018 to 74 percent in FY 2019; this level of decline is within expected levels of year-to-year variation.

Healthy Minds Fairfax

The goal of Healthy Minds Fairfax is to improve access to behavioral health services for children, youth and families, and improve the quality of those services, through coordinating a continuum of behavioral health services across multiple County agencies, FCPS, and a network of private providers. Healthy Minds Fairfax includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) programs.

The CBHC Program provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. In FY 2019, the program served youth and their families from 38 schools (18 high schools, 15 middle schools, and five elementary schools). A total of 215 students received services through this program, up from 126 students in FY 2018. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 62 percent indicated that their behavioral health symptoms had improved, an increase of two percentage points over FY 2018. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Eighty-nine percent of responses indicated parents strongly agreed their child improved overall after receiving services, an increase of four percentage points over FY 2018.

The CSA Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2019, 1,252 youth were served. Of those youths served, 94 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Director's Office					
Percent of DFS objectives accomplished	55%	75%	75%/74%	75%	75%
Deputy Director's Office					
Percent of calls abandoned	12.35%	6.38%	8.00%/14.71%	8.00%	8.00%
Percent of calls resolved by staff	53%	57%	57%/51%	53%	53%
Domestic & Sexual Violence Services					
Percentage of survivors who receive safety planning as part of the services provided	97%	96%	95%/96%	96%	96%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	100%	100%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	98%	100%	100%/93%	99%	95%
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	98.8%	99.3%	97.0%/99.5%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	NA	98.8%	97.0%/99.3%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	84.2%	94.5%	97.0%/91.2%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	NA	\$2,047	\$1,400/\$2,055	\$1,750	\$1,750

Department of Family Services

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	90%	90%	80%/91%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	81%	84%	80%/85%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	86%	80%/85%	80%	80%
Percent of investigations completed within 45 days	98%	92%	90%/90%	90%	90%
Percent change in the number of volunteer hours provided	6.0%	(2.5%)	(16.5%)/3.2%	(19.1%)	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	93%	88%	95%/95%	95%	95%
Percent of families served by PPS whose children remain safely in their home	98%	98%	95%/95%	95%	95%
Percent of children exiting foster care to permanency	75.2%	81.0%	80.0%/76.0%	80.0%	80.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	84%	91%	90%/93%	90%	90%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	83%	80%	85%/74%	85%	80%
Healthy Minds Fairfax					
Percent of children in CSA served in the community	96%	93%	90%/94%	90%	90%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	67%	60%	75%/62%	70%	70%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Health Department

Mission Protect, promote, and improve health and quality of life for all in the community.

Focus The Fairfax County Health Department (FCHD) has five core functions: 1) preventing epidemics and the spread of disease; 2) protecting the public against environmental hazards; 3) promoting and encouraging healthy behaviors; 4) assuring the quality and accessibility of health services; and 5) responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

In order for the FCHD to address the evolving health needs of the community while continuing to provide traditional public health services, a major restructuring of the department was implemented in FY 2020. The implementation of the new organizational structure, which has resulted in a new configuration of programmatic divisions, better aligns functional areas, positions the department to address the root causes of health inequity, and scales-up ongoing efforts to become a values-driven, high performing organization prepared to address 21st century public health challenges.



10 Essential Public Health Services

Core Functions

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention, and control are core public health activities that are provided through many services within FCHD by a diverse team of providers (physicians, nurses, laboratory scientists, epidemiologists, community health specialists, emergency planners, and others). Several methods are used to control the spread of communicable disease. These methods include testing and/or treating those exposed; immunization; improving infection control at health facilities; social distancing to reduce interactions between persons with a communicable disease and those who are well; identifying and decreasing high-risk behaviors or exposures; and preventing further spread through public education. In addition, laboratory testing is essential to disease surveillance and the diagnosis of new and emerging infectious diseases, including testing to support efforts to address tuberculosis (TB), sexually transmitted infection, rabies, and vector-borne diseases.

In FY 2019, the FCHD realigned existing resources to form the Division of Epidemiology and Population Health. The division capitalized on the realignment and redirected resources to develop more robust surveillance and investigations of healthcare-associated infections as well as to enhance partnerships with hospitals and skilled nursing facilities within the Fairfax Health District, improving disease prevention, reporting, and public health response. This emphasis aligns with the overall objective of decreasing the spread of disease.

FCHD remains actively involved in treating and providing public health support to clients with active TB as well as assessing those with suspected TB. Sixty percent of the active TB cases in Virginia are residents of Northern Virginia. In response to the high rates of TB in Northern Virginia, a regional TB Taskforce was created in 2016. The Taskforce, through community engagement with those most at risk for Latent TB Infection (LTBI), created a regional marketing campaign, including print, transit, and digital media. The campaign ran from early spring to summer of 2019. In early FY 2020, the TB Taskforce began the work of analyzing data to determine the effectiveness of the campaign.

Protecting the Public against Environmental Hazards

Environmental Health Services (EHS) promotes compliance in the regulated community through routine inspections, outreach activities, and education on healthy practices. EHS also conducts complaint investigations to identify and correct potentially risky situations or behaviors that can adversely affect public health. Laboratory testing data is also fundamental to the early identification and remediation of environmental health hazards within the community. In support of EHS, the FCHD Laboratory offers a wide range of environmental testing services and maintains certification as a Certified Drinking Water Laboratory, in addition to performing bacterial and chemical monitoring and surveillance testing on County streams. The FCHD Laboratory also provides 24-hour turnaround time for rabies testing in animals for Fairfax County and surrounding jurisdictions to prevent individuals from receiving unnecessary rabies post-exposure shots.

The U.S. Food and Drug Administration (FDA), in cooperation with both the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO), offers grant funding to support local health departments in developing, implementing, and improving the infrastructure necessary to support conformance with FDA's Voluntary National Retail Food Regulatory Program Standards. The FCHD's regulatory food program, administered by EHS, has achieved and maintained conformance with eight of these nine standards and is recognized as a national model for applying these standards locally. In early FY 2019, NACCHO selected EHS for a seventh consecutive year to mentor other local health departments enrolled in the program standards. In late FY 2019, AFDO awarded two grants to EHS to support FCHD standards-related activities.

Promoting and Encouraging Healthy Behaviors

Community-wide outreach to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and take actions that are conducive to good health. In FY 2019, the FCHD continued to redirect its media health promotion efforts from general movie theater advertisements to more targeted cable and online advertising. The use of digital advertising has proven to be a cost-effective means of reaching targeted audiences across multiple screens and platforms.

Health promotion is fundamental to a wide variety of functional areas within FCHD and, as such, is integrated across multiple program areas. In FY 2019, the Office of Emergency Preparedness and Response (EP&R) began direct outreach and education to residents and organizations representing residents with access and functional needs, especially those with disabilities or who are otherwise medically fragile. The School Health Program continued to evolve and expanded its reach beyond the support of individual students' health needs to the promotion of health among the greater school population. In addition, the department hired and certified three community health workers to work with the Federally Qualified Health Centers (FQHCs) and public health nurse liaisons to expand chronic disease case management capacity. As culturally competent mediators, community health workers are a cost-effective way to increase capacity, providing education and supportive interventions to increase patient's knowledge, skills, and confidence in adopting healthy behaviors and managing his/her chronic condition.

The FCHD continues to engage ethnic, minority, and vulnerable populations on a wide range of issues through community partnerships and other population-based, culturally appropriate methods. The Multicultural Advisory Council, the Northern Virginia Clergy Council for the Prevention of HIV/AIDS, and other interfaith public health partners are critical partners for building community capacity to deliver and reinforce key public health messages within targeted communities.

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and assuring the provision of healthcare when otherwise unavailable is an essential service for the FCHD. The integration of health care services is also one of the County's strategic priorities for the local health system.

Under the direction of the Deputy County Executive for Health and Human Services, and in collaboration with Inova Health System and two nonprofit Federally Qualified Health Centers, a new primary care model was implemented in FY 2020 to strengthen and expand the County's safety net and improve access to integrated health care in the Fairfax community. The new primary care model includes the transition of community health care services to the two nonprofit Federally Qualified Health Centers located within Fairfax County. This transition allows families to be served within the same location (no longer requiring children to be seen outside of the old Community Health Care Network program) and to remain with their medical provider, regardless of payer source.

In FY 2019, the FCHD implemented a plan to integrate behavioral health and public health services in the Sexually Transmitted Infection Clinic. Public health nurses and behavioral health therapists worked collaboratively to provide screening, brief intervention, and referral to treatment for clients who screen positive for substance use, depression, intimate partner violence, and/or tobacco use. Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and the Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services.

The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows participants to remain at home while giving family caregivers relief from the daily caregiving needs of their loved ones. In May of FY 2019, the new Lewinsville Multi-Service Center was completed. This campus includes two new buildings: one is a low-income senior living facility while the other is an intergenerational building that houses two privately operated childcare centers, the Lewinsville ADHC program, and a Senior Center (operated by the Department of Neighborhood and Community Services).

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats and quickly mobilize a response is a critical aspect of protecting the health of the public. The Office of Emergency Preparedness and Response (EP&R), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies.

EP&R coordinates all emergency preparedness, response, and recovery planning, logistics, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional health and medical coordination before, during, and after emergencies that impact the public health and healthcare systems. EP&R coordinates the department's compliance with local, state, and federal mandates and requirements and coordinates on a local, regional, state, and federal level to further public health emergency preparedness goals. At the local and regional levels, EP&R coordinates and/or supports multiple preparedness planning initiatives with response partners and community organizations.

In FY 2019, EP&R coordinated the department's response to five incidents impacting public health, including infectious disease investigations, the Baileys Crossroads apartment fire mass care shelter, and severe weather. In addition, EP&R provided 89 training and exercise opportunities; launched a health preparedness campaign to prepare residents for the impacts of emergencies on their health and medical needs; successfully completed a federally mandated review of its mass medication dispensing plans; and led the initiative of 21 counties and cities across four states to exercise regional medication dispensing plans at all levels of government.

Planning and Accreditation

In 2019, the FCHD completed the final year of implementation of its Strategic Plan for 2014-2019, which outlined goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. An interdisciplinary Strategic Planning Committee was convened in FY 2019 to examine the factors and trends impacting the department and update the strategic plan to begin implementation in calendar year 2020. The revised plan will continue to address the challenge of securing and retaining resources for ongoing activities that are critical to the community, while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion.

While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate emerging public health issues and to proactively address them.

The 10 EPHS also serve as the framework for nationally adopted performance and quality improvement initiatives, such as local public health department accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board, having met national standards for high quality public health services, leadership, and accountability. The department received the full accreditation for five years and is now one of 275 local, state, and tribal health departments having achieved accreditation nationwide. In FY 2019, the department convened a new Performance Excellence Leadership Council to improve the alignment and integration of the components of its performance management system, which includes the use of performance standards to guide practice, the monitoring of program performance measures, the regular reporting of performance results, and quality improvement efforts to improve performance. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Effectively addressing 21st century public health challenges will require a strong public health infrastructure. Over the next several years, a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. Five principles that characterize and guide the FCHD's population-based approach are: 1) a community perspective; 2) population-based data; 3) evidence-based practice; 4) an emphasis on outcomes; and 5) prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems, and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, the Live Healthy Fairfax branding has highlighted collaborative community health improvement work by the Health Department's public health system partners. Health Department partners and sponsored coalitions, such as the Partnership for a Healthier Fairfax and the Fairfax Food Council, contribute to multi-sector efforts to improve health and quality of life for all in the community. In FY 2019, the Partnership for a Healthier Fairfax closed out its 2013-2018 Community Health Improvement Plan with over 90 percent of key actions performed or in progress. The FCHD facilitated the Partnership's second Community Health Improvement Plan development process with a new plan for 2019-2023, which was created and adopted by the Partnership for a Healthier Fairfax in December 2018.

Recruiting, Training, and Retaining a Diverse, Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD leadership is developing critical, foundational capabilities within the department that provide the flexibility required to meet traditional as well as changing public health needs.

Over the past several years, FCHD has provided training to staff to enhance the specialized knowledge and skills in core public health disciplines. In addition, efforts have been made to focus on competency expansion with strategic skills development around systems thinking, change management, data analysis, and policy engagement to prepare staff for the cross-sector and leadership work required to effectively address the social, economic, and community-based determinants of health. In FY 2019 and FY 2020, FCHD began work to assess staff across the department on public health core competencies, providing insights that will inform future workforce development strategies. In addition, in late FY 2019, the first cohort of staff began an academic program, in partnership with George Mason University, to earn a public health graduate certificate. The second cohort will begin in late FY 2020.

Investing in Technology to Improve Efficiency and Service Delivery

For the FCHD service delivery system to be efficient and effective, it must have an operational technology foundation with the right tools and resources to meet program needs. In FY 2019, the FCHD further expanded technology platforms that provide self-service portals for provider partners and automate workflows in key program areas. In FY 2019 and FY 2020, the FCHD Division of Epidemiology and Population Health made significant improvements to its public health data analytics capabilities. Partnering with VDH and other resources, FCHD has begun establishing models for visualizing trends and statistics in communicable disease, opioid use, and other population-based health issues.

The FCHD continues to participate in key, enterprise IT projects, that include the Health Care Services Information System (HCSIS), an Electronic Health Record (EHR), and the multi-agency Land Development Services System Replacement project, scheduled to be implemented in spring 2020, with expanded functionality planned through FY 2022. In FY 2019, the FCHD Laboratory promoted hardware and software upgrades to enhance the existing Laboratory Information System and purchased SoftMedia. The Office of Emergency Preparedness and Response also instituted new electronic systems to communicate more effectively with community organizations and other stakeholders during public health emergencies and to track trainings and competencies for public health responders on the department's Incident Management Team.

Revenue Sources

The FCHD operates as a locally administered health department with support from the state based on a formula set by the General Assembly. For FY 2021, it is anticipated that the state will contribute a total of \$9,426,509 to support FCHD services, with additional financial support through contracts with the Cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental services. Fees are also collected for x-rays, speech and hearing services, pregnancy testing, laboratory tests, pharmacy services, immunizations, Sexually Transmitted Infection clinical services, Adult Day Health Care, and death certificates and other vital records. Eligible clinical and laboratory services are billed to Medicare, Medicaid, and other third-party payers.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports two advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County residents. The HCAB performs duties as mandated by the Board of Supervisors, those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities is promotion of the availability and accessibility of quality cost-effective health care in Fairfax County. In FY 2019, The HCAB worked with other community partners to expand the continuum of senior housing services available to Fairfax residents, which culminated in the Board of Supervisors amending the Fairfax County Zoning Ordinance and Comprehensive Plan.
- The Fairfax Area Long Term Care Coordinating Council (LTCCC) was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Pandemic Response and Impact

The FCHD has served as the lead response agency for the COVID-19 pandemic and, as such, has been actively engaged in both community facing and internal County activities. Below are examples of work FCHD has engaged in. The list is not exhaustive but serves to highlight and demonstrate the types of activities conducted through May 2020 by the department.

- Redeployed 359 internal staff to COVID-19 response roles.
- Communicated with private physician community regarding COVID-19 testing and management by health alerts and webinars.
- Provided Personal Protective Equipment (PPE) to dental, medical, and long-term care community to ensure safe services were provided.
- Coordinated with safety net providers, hospitals, and urgent care sites to increase testing capacity with a particular focus on communities of risk.
- Provided guidance to County agencies and departments on COVID-19 related modifications necessary to support essential services and address any specific exposures that might occur.
- Consolidated service sites and suspended several service lines to ensure staff are available to respond.
- Established a call center which has responded to 10,566 calls from the public and made 19,414 calls to residents in support of contact investigations.
- Conducted a total of 1,069 COVID-19 tests in the Fairfax County Public Health Laboratory.
- Conducted 10,690 contact investigations.
- Established and deployed Rapid Response Teams approximately 150 times (including repeat visits) to 40 Long Term Care Facilities (LTCFs) and 24 other congregate setting facilities. Established a nurse liaison program with LTCFs that ensures an in-person visit to each LTCF by a public health nurse as long as the facility continues to be impacted by COVID-19.
- Performed 7 Point Prevalence Surveys at LTCFs; performed 1 on-site point of collection at Lynbrook Elementary School.
- Mailed 465,000 COVID-19 toolkit mailers to households across Fairfax County as well as the cities of Fairfax and Falls Church.
- Responded to 253 media requests.

Contact Tracing Program

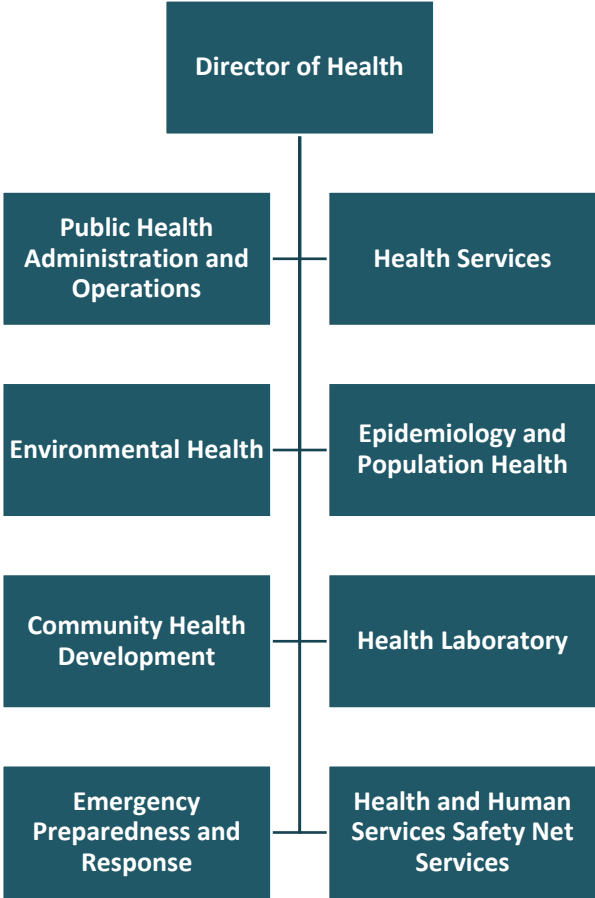
As the County moves into the next phase of re-opening, the Health Department will significantly expand the contact tracing and case investigation program. The Health Department has contracted with the Institute for Public Health Innovation (IPHI) to help implement this effort. IPHI will hire up to 330 case and contact interview employees, who will be employees of IPHI and deployed to the Health Department to support contact tracing efforts. These employees, along with existing Health Department staff, will be utilized for the contact tracing and case investigation program which includes interviewing individuals who are confirmed or probable COVID-19 patients along with reaching out to individuals who have come in contact with the COVID-19 patient. Public health staff on this team reach out to and warn these contacts of their potential exposure as rapidly and sensitively as possible. As staff speak with contacts, they help individuals assess risk and share information and instructions for self-monitoring, isolation, and staying healthy.

Additionally, IPHI will be providing up to 70 Community Health Workers. The Community Health Worker collaborates with contact tracing teams, the Health Department Outreach Team, and the community to provide culturally competent supports and communication to individuals and families in following COVID-19 related self-isolation or quarantine protocols, through health education, coaching, modeling and reinforcing recommended health messages, and identifying and addressing

barriers to programs and services needed to safely self-isolate and quarantine. The Community Health Worker facilitates connections between individuals and families in diverse communities to community-based programs, services and resources for food, transportation, shelter, physical and mental healthcare, child and elderly care, and other social supports by utilizing neighborhood or community-level knowledge and familiarity.

In addition to the IPHI contract, the Health Department will also add 35/35.0 FTE new Public Health Nurse positions. These positions will support case and contact investigations and public health interventions in high risk settings and communities. The Health Department will immediately begin recruitment of these positions and the positions will be formally approved by the Board as part of the *FY 2020 Carryover Review*. After the pandemic is over, these positions will be redeployed to the School Health program to address the nurse to student ratio. Based on modest Fairfax County Public Schools enrollment growth, this will bring the nurse to student ratio to 1:1,990. This is just under the 1:2,000 target.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,078,082	\$45,797,285	\$45,797,285	\$48,463,103	\$47,823,081
Operating Expenses	19,938,176	19,752,991	20,824,135	20,033,499	19,891,991
Capital Equipment	286,548	0	209,354	0	0
Total Expenditures	\$62,302,806	\$65,550,276	\$66,830,774	\$68,496,602	\$67,715,072
Income:					
Elderly Day Care Fees	\$1,047,551	\$998,960	\$998,960	\$998,960	\$998,960
City of Fairfax Contract	1,387,057	1,387,057	1,224,275	1,491,937	1,491,937
Elderly Day Care Medicaid Reimbursement	307,178	297,196	307,178	316,393	307,178
Falls Church Health Department	377,144	387,050	387,050	387,050	387,050
Licenses, Permits, Fees	3,783,348	3,895,147	3,877,745	3,958,307	3,877,745
Recovered Costs - Health Department	1,465,971	0	0	0	0
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement - Health Department	9,231,848	9,360,715	9,426,509	9,426,509	9,426,509
Total Income	\$21,595,863	\$20,321,891	\$20,217,483	\$20,574,922	\$20,485,145
NET COST TO THE COUNTY	\$40,706,943	\$45,228,385	\$46,613,291	\$47,921,680	\$47,229,927
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	668 / 596.09	675 / 603.09	719 / 647.59	723 / 650.72	738 / 665.72

This department has 64/64.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

New Positions Supporting Coronavirus Response \$686,366

An increase of \$686,366 and 8/8.0 FTE new positions is included to continue to address the COVID-19 pandemic and will address anticipated short- and long-term needs of the department. These positions will increase the department's capacity to plan for, respond to, and recover from large-scale infectious disease outbreaks and pandemics, with the immediate focus on the COVID-19 response. It should be noted that an increase of \$320,332 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,006,698. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Public Health Nurses Supporting the School Health Program \$627,878

An increase of \$627,878 and 7/7.0 FTE new positions is included to begin to address the Public Health Nursing shortage in the school setting. The County has been steadily addressing the needs of the School Health program for several years and has proposed a multi-year approach to increasing the number of public health nurses supporting Fairfax County Public Schools. This is year one of the six-year proposal to meet the County program target of a 1:2,000 public health nurse to student ratio. It should be noted that an increase of \$293,994 in Fringe Benefits funding is included in Agency

89, Employee Benefits, for a total cost of \$921,872. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for Positions Supporting Coronavirus Response **\$423,397**

As previously approved by the Board of Supervisors as part of the *FY 2020 Third Quarter Review*, an increase of \$423,397 is included to support additional positions in the Office of Emergency Preparedness and Response to immediately address the COVID-19 outbreak. It should be noted that an increase of \$212,430 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding to Support Health Department Operations **\$180,000**

An increase of \$180,000 in Personnel Services is included to support Health Department operations.

Nursing Services for Medically Fragile Students **\$140,000**

An increase of \$140,000 in Operating Expenses is included to address the increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. The Medically Fragile program serves both full-time and pre-school students, and if a student is found eligible, services are mandated under federal law. Cases are reviewed by a multidisciplinary team of experts who recommend services based on the medical need of a student. The Health Department coordinates, manages, and financially supports these nursing services. Over the last several years there has been an increase in demand for one-on-one nursing services and the demand is expected to continue to grow in the coming years as more medically fragile students are entering the school system at the age of pre-school and remaining in the system until the completion of their school years. Additionally, the complexity of care and the number of hours required per student continues to grow.

School Health Aides Supporting the School Health Program **\$120,022**

An increase of \$120,022 and 3/2.13 FTE new positions is included for school health aide positions at North West County Elementary School, which is scheduled to open for the 2020-2021 school year, as well as Bryant High School and Mountain View High School. A school health aide position is added when a new school is opened. Bryant High School and Mountain View High School are alternative high schools that do not currently have dedicated school health aide positions; however, based on the acuity levels of the students, the principals have requested additional support. It should be noted that an increase of \$51,194 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$171,216. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Supporting Epidemiology **\$102,133**

An increase of \$102,133 and 1/1.0 FTE new position is included to support the Epidemiology and Population Health program. The new position will continue to build Epidemiology capacity to meet the County's cross agency and community needs. Continuing to build epidemiological capacity is crucial to enhance the County's ability to prevent and control infectious diseases as well as develop capability to monitor the health status of the community and guide new approaches to the delivery of population-based health services to reduce health inequities. It should be noted that an increase of \$48,195 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$150,328. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Anti-Parasitic Medication (\$115,000)

A decrease of \$115,000 in Operating Expenses is included due to a change in how the Health Department is dispensing anti-parasitic medication to clients in the Refugee Program. These costs are completely offset by a corresponding revenue reduction for no net impact to the General Fund.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$1,280,498

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$1,280,498 for encumbered funding, including \$1,186,084 in Operating Expenses and \$94,414 in Capital Equipment.

Positions Supporting Coronavirus Response and Ongoing Efforts \$0

As part of the FY 2020 Third Quarter Review, the Board of Supervisors approved 5/5.0 FTE new positions for the Health Department's Office of Emergency Preparedness and Response to immediately address the COVID-19 outbreak. However, once the Coronavirus threat has passed, these positions will be redeployed to expand the emergency training and exercise capabilities of the Health Department to meet the varied educational and experiential needs of its large audiences and the community. As the Health Department's emergency preparedness, response, and recovery program has matured over the past decade, a widening gap has developed between existing preparedness resources and the increasing demands and changing dynamics of public health preparedness. This includes significant work necessary to engage faith communities and multicultural groups in public health preparedness endeavors to improve community resilience and to ensure equity in emergency planning representation and response and recovery service delivery.

Public Health Nurses for School Health Program \$0

As part of the FY 2020 Third Quarter Review, the Board of Supervisors approved 2/2.0 FTE new positions as a result of Fairfax County Public Schools (FCPS) funding 2/2.0 FTE nursing positions to address Public Health Nursing shortages in the school setting. Since the school health program is operated and managed by the Health Department, the 2/2.0 FTE new Public Health Nurse II positions are included in the Health Department budget; however, costs associated with the positions will be fully reimbursed by FCPS.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 37/37.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The Health Department is divided into eight cost centers which work together to fulfill the mission of the department. They are: Public Health Administration and Operations, Community Health Development, Emergency Preparedness and Response, Environmental Health, Epidemiology and Population Health, Health Laboratory, Health Services, and Health and Human Services Safety Net Services.

Public Health Administration and Operations

Public Health Administration and Operations provides overall department guidance and administration including agency leadership, program development and monitoring, fiscal stewardship, human resources, and informatics. A primary focus of agency leadership is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area to maximize resources available in various programmatic areas.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,797,129	\$3,046,592	\$3,228,593	\$3,304,269	\$3,232,592
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 20.5	28 / 27.5	33 / 33	33 / 33	33 / 33

Community Health Development

Community Health Development serves to strengthen the local public health system through community engagement, health planning initiatives, and partnership development. The division works to improve health outcomes by engaging target populations and ensuring that interventions and messaging are culturally and linguistically appropriate. Several of its program areas support essential department-wide functions, including strategic planning, communications, community outreach, health promotion, and partnership development.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,269,430	\$1,412,510	\$1,412,699	\$1,450,371	\$1,722,088
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	17 / 17	24 / 24	22 / 22	28 / 28

Emergency Preparedness and Response

Emergency Preparedness and Response ensures the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies as well as meet community health preparedness needs. Preparedness activities include inter- and intra-departmental coordination, logistics and resource management, planning and capability building, training and exercising, community health preparedness, and volunteer management. These activities improve readiness and community resiliency while ensuring staff and volunteers are adequately trained and prepared to respond to emergencies that impact public health. The Medical Reserve Corp expands the department's capacity in public health emergencies and supports traditional public health activities.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$422,658	\$590,837	\$591,284	\$611,084	\$1,180,934
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	6 / 6	11 / 11	6 / 6	13 / 13

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The division has three program areas: Consumer Protection Program, Onsite Sewage and Water Program, and Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program, Volume 2). The primary services conducted by these programs include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$4,582,311	\$5,545,403	\$5,559,500	\$5,730,326	\$5,545,403
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	61 / 61	64 / 64	64 / 64	64 / 64

Epidemiology and Population Health

Epidemiology and Population Health improves the health and well-being of County residents through the identification, investigation, control, and prevention of acute and chronic health conditions. For communicable diseases, this includes surveillance for reportable diseases, investigation of disease cases and outbreaks, identification of causative factors, and intervention to reduce disease occurrence. For non-communicable conditions (e.g., obesity, food insecurity, opioid and other substance use), the division analyzes and shares data and monitors trends to promote situational awareness and support decision-making; identifies racial, ethnic, and socioeconomic disparities in disease occurrence; identifies underlying factors that contribute to disease and health disparities and proposes evidence-based solutions to address those factors; supports development and implementation of preventive interventions; monitors, evaluates, and improves the quality of programs; provides expertise in data collection, analysis, and use; and engages in research to improve prevention and health outcomes.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$2,210,865	\$2,210,865	\$2,288,728	\$2,414,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	22 / 22	25 / 25	27 / 27	28 / 28

Health Laboratory

The FCHD Health Laboratory provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. The FCHD Health Laboratory offers a wide range of testing services to aid in the diagnosis, treatment, and monitoring of diseases of public health significance. These services support Health Department programs such as Tuberculosis, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,510,119	\$2,543,180	\$2,869,980	\$2,600,277	\$2,543,180
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	16 / 16	23 / 23	23 / 23	23 / 23

Health Services

Health Services includes programs and interventions across the lifespan to encourage healthy behaviors, prevent the spread of disease, and provide treatment to those most in need. Programs include: Maternal Child Health, School Health, Women, Infant and Child Supplemental Nutrition, Public Health Clinical Services including Pharmacy, Immunizations, Maternity, Dental, Homeless HealthCare, Speech and Hearing, and Newcomer Health, Integrated Health Services; and Long-Term Care services including Adult Day Health Care.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$38,887,332	\$50,200,889	\$41,451,837	\$43,193,630	\$41,871,128
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	540 / 468.59	525 / 453.59	539 / 467.59	548 / 475.72	549 / 476.72

Health and Human Services Safety Net Services

Health and Human Services Safety Net Services assures Fairfax County residents have access to integrated primary care, regardless of their ability to afford care or maintain fixed insurance coverage. This primarily includes financial support to the two nonprofit Federally Qualified Healthcare Centers and additional assistance for patients who cannot afford prescriptions, specialty care, or other related health care needs.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$10,833,827	\$0	\$9,506,016	\$9,317,917	\$9,204,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

PUBLIC HEALTH ADMINISTRATION AND OPERATIONS - 33 Positions			
1	Director of Health	1	Human Resources Generalist III
3	Deputy Directors for Health Department	1	Human Resources Generalist II
1	Division Director Public Health Strategic Ops	1	Human Resources Generalist I
3	Management Analysts IV	1	Financial Specialist III
1	Program and Procedures Coordinator	2	Financial Specialists II
1	Business Analyst IV	1	Financial Specialist I
3	Business Analysts III	3	Administrative Assistants V
1	Business Analyst I	4	Administrative Assistants IV
1	Management Analyst II	2	Administrative Assistants III
2	Management Analysts I		
COMMUNITY HEALTH DEVELOPMENT - 28 Positions			
1	Director Community Health Development	2	Communications Specialists II
1	Management Analyst IV	1	Internet/Intranet Architect I
6	Management Analysts III	14	Community Health Specialists [+4]
1	Public Safety Information Officer IV	1	Administrative Assistant III
1	Public Safety Information Officer III		

EMERGENCY PREPAREDNESS AND RESPONSE - 13 Positions			
1	Public Health Emergency Management Coord.	1	Public Health Doctor
1	Emergency Management Specialist	2	Management Analysts II [+1]
2	Emergency Management Specialists III [+1]	2	Training Specialists
4	Emergency Management Specialists II		
ENVIRONMENTAL HEALTH - 64 Positions			
1	Director Environmental Health	5	Environmental Health Technicians II
3	Environmental Health Program Managers	1	Environmental Health Technician I
5	Environmental Health Supervisors	1	Administrative Assistant V
15	Environmental Health Specialists III	3	Administrative Assistants III
25	Environmental Health Specialists II	5	Administrative Assistants II
EPIDEMIOLOGY AND POPULATION HEALTH - 28 Positions			
1	Public Health Doctor	1	Environmental Health Specialist III
2	Epidemiologists IV	1	Environmental Health Specialist II
5	Epidemiologists III [+1]	2	Community Health Specialists
3	Epidemiologists II	2	Human Services Assistants
1	Epidemiologist I	1	Administrative Assistant IV
8	Public Health Nurses III [+2]	1	Administrative Assistant III
HEALTH LABORATORY - 23 Positions			
1	Public Health Laboratory Director	11	Public Health Lab Scientists I
1	Management Analyst II	1	Administrative Assistant V
2	Public Health Lab Scientists III	2	Administrative Assistants III
3	Public Health Lab Scientists II	2	Material Management Drivers
HEALTH SERVICES - 549 Positions			
1	Director, Patient Care Services	1	Rehabilitative Services Manager
3	Assistant Directors, Patient Care Services	3	Dental Assistants
1	Management Analyst IV	2	Radiologic Technologists
2	Management Analysts III	4	Senior Home Health Aides
1	Management Analyst II	20	Home Health Aides
4	Public Health Doctors	5	Social Services Specialists II
3	Public Health Dentists	4	Park/Rec Specialists III
3	Licensed Practical Nurses	4	Senior School Health Aides, PT
4	Nurse Practitioners	198	School Health Aides, PT [+3]
20	Public Health Nurses IV [+1]	1	Human Service Worker IV
29	Public Health Nurses III [+1]	9	Human Service Workers II
139	Public Health Nurses II, 3 PT [+5]	11	Human Services Assistants
1	Senior Pharmacist	6	Administrative Assistants V
1	Pharmacist	14	Administrative Assistants IV
2	Audiologists II	15	Administrative Assistants III
5	Speech Pathologists II	33	Administrative Assistants II
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Fairfax County Health and Human Services System has adopted the Results-Based Accountability approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. This framework focuses on measuring how much work is done, how well work is completed, and whether clients are better off as a result of receiving FCHD services. As a part of this effort, FCHD continues to revise and refine its performance measures to better reflect desired client and community health outcomes. Some new measures have replaced key performance measures used in prior years; therefore, data is no longer being collected for the measures previously reported on. Additionally, data are not available for some years for newer measures due to changes in collection methodologies and reporting tools.

Public Health Administration and Operations

Public Health Administration and Operations, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$67,715,072 and all the department's performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4,689,218 and revenue of \$20,485,145 in FY 2021. The department achieved its target to meet 60 percent of all the performance measurement estimates set for FY 2019. However, estimates for quality and efficiency measures decreased to 45 percent, thereby missing the target of 60 percent. The reasons are explained in the respective cost centers' performance measurement results sections. Adjustments have been made to FY 2020 estimates to reflect more realistically achievable targets in the areas of efficiency and quality.

Community Health Development

Community Health Outreach serves as a resource for FCHD and other County programs, helping them link with communities and provide residents with information about services, disseminate important health messages, engage in direct health education, and build community capacity to improve health. In FY 2019, the team reached nearly 43,000 individuals. Of those surveyed, 97 percent were satisfied with the health promotion activities provided. As a result of these efforts, 86 percent of survey respondents reported an intent to practice healthy behaviors. The Community Health Outreach team assisted in mobilizing community engagement from multicultural residents to participate in the 50+ survey and the County Strategic Plan survey. Outreach activities in FY 2021 will continue to expand beyond the initial 64 Champions from 12 interfaith communities who are engaged in expanding capacity within their houses of worship to address health and well-being.

Emergency Preparedness and Response

In FY 2019, the department's response to multiple public health emergencies, coupled with the increased variety and frequency of preparedness and response trainings, exercises, and activities improved the preparedness of staff and volunteers to fulfill their responsibilities as emergency responders. Ongoing efforts will focus on providing new, more robust, and more frequent training and exercise opportunities for staff, volunteers, and partner organizations. Emergency Preparedness and Response staff collect data to determine if its efforts are making a difference in how staff and volunteers feel about their own individual level of preparedness. In FY 2019, 97 percent of staff and volunteers surveyed indicated that they were better prepared as a result of participating in an emergency preparedness training or exercise.

Environmental Health

Consumer Protection Program:

The Consumer Protection Program (CPP) currently has oversight of 4,011 permitted facilities that include 3,797 food establishments and 214 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2019, Environmental Health implemented a more defined process for screening environmental complaints to determine the best means to respond which can require interagency coordination and referral. Environmental Health was able to resolve 90 percent of environmental complaints within 60 days in FY 2019, up from 82 percent in FY 2018.

CPP categorizes food establishments and conducts inspections on a risk and performance-based frequency. Depending on its assigned category, a food establishment is inspected one, two, or three times within a 12-month period. For a food establishment with a poor compliance history, CPP provides additional tailored services (e.g., inspection, onsite training, and risk control plan) to help the establishment achieve long-term compliance with the regulations. In FY 2019, food establishment inspections were completed per regulatory mandates with 100 percent of those inspections being

conducted within the prescribed risk and performance-based inspection frequency. In FY 2019, CPP evaluated the effectiveness of the regulatory food program's services and found that 97 percent of all food establishments follow the Food and Drug Administration risk factor control measures to reduce foodborne illness. In FY 2020, CPP will continue to identify risk factors that could lead to disease in regulated establishments and to educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage and Water Program:

The Onsite Sewage and Water Program focuses on disposal systems and private well water supplies to ensure proper construction, operation, and maintenance. During FY 2019, 90 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days.

Disease Carrying Insects Program (DCIP):

Mosquitoes, ticks, and other vectors are responsible for transmitting pathogens that can result in life-changing illnesses such as West Nile Virus (WNV), Lyme disease, and Zika. The program uses principles of integrated mosquito management that combines public education, surveillance, and vector control to help protect the public from mosquito and tick-borne diseases. DCIP activities are funded through Fund 40080, Integrated Pest Management Fund in Volume 2. For performance measurement information related to the DCIP, refer to the Fund 40080 narrative.

Epidemiology and Population Health

The number of Communicable Disease screenings, investigations, and treatments for selected diseases was 34,480 during FY 2019, an increase from prior years. The percent of communicable disease investigations conducted within the appropriate timeframe decreased from 86 percent in FY 2018 to 83 percent in FY 2019. The increase in the number of investigations in FY 2019 reflects increasing trends in the occurrence of sexually transmitted infections, increased screening for latent tuberculosis infections, and improved surveillance for chronic hepatitis. In addition, annual differences occur in the specific pathogens that circulate in the community. In FY 2020, FCHD will continue to conduct disease investigations and respond to outbreaks, while continuing to enhance prevention efforts, particularly for healthcare-associated, emerging, and drug-resistant infections.

Population Health is a new function in the division with two epidemiology positions focusing on chronic diseases, violence, substance use, behavioral health, and health equity. It is anticipated that new Population Health performance measures will be included in the [FY 2022 Advertised Budget Plan](#).

Health Laboratory

A continuing focus of laboratory performance is the average cost per test. The average cost per test in FY 2019 (\$7) was lower than FY 2018 (\$9) due to increased test volume. Future projected cost per test reflects increased costs of supplies and personnel costs. In addition to average cost, quality improvement is an ongoing process. The FCHD Laboratory distributes an annual Customer Satisfaction Survey to measure whether services provided meet or surpass the needs of clients. The FCHD Laboratory continued to maintain a high level of customer satisfaction in FY 2019 with 98 percent of customers reporting they were satisfied with current services.

To achieve and maintain certification through regulatory authorities, laboratories must participate in annual proficiency testing programs. The FCHD Laboratory participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, Centers for Disease Control and Prevention, and Environmental Protection Agency approved environmental studies. The FCHD Laboratory continued to maintain a high degree of accuracy as measured by its FY 2019 scoring average of 96 percent on accuracy tests required for certification.

Rabies, a preventable viral disease often transmitted through the bite of a rabid animal, is almost always fatal once symptoms appear but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The FCHDL provides 24-hour turn-around-time for rabies testing on animals to allow for timely prophylactic treatment when needed and the avoidance of unnecessary rabies post-exposure shots, which average \$4,000 per series. The rabies laboratory exceeded its goal of 95 percent of individuals prevented from unnecessary rabies post-exposure shots and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals. Of the 437 rabies tests conducted, 20 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 299 individuals exposed to potentially rabid animals with negative test results is estimated at \$1,196,000.

Health Services

Maternal Child Health Services:

The number of Public Health Assessments provided to pregnant women in the FCHD district offices decreased by three percent in FY 2019. This reduction is comparable to the nearly five percent decline in total deliveries reported to the FCHD in FY 2019 by Inova Cares Clinic for Women. Service delivery data and potential contributing factors to these declines will continue to be monitored and assessed over this next year.

FCHD's Home Visiting Programs includes two evidence-based programs (Healthy Families Fairfax and Nurse Family Partnership) and one evidence-informed program (Maternal Child Health Field). Maternal Child Health home visiting services declined seven percent from 2,031 clients in FY 2018 to 1,882 in FY 2019. The percent of Nurse Family Partnership pregnant women retained through their entire pregnancy decreased in FY 2019 from 65 percent to 61 percent, significantly lower than the 90 percent national Nurse Family Partnership target. The client retention rate during pregnancy was also below the state rate of 66 percent in FY 2019. In FY 2020, the Nurse Family Partnership program initiated a Quality Improvement project focusing on improving attrition and retention rates.

The percent of births through Inova Cares Clinic for Women classified as low birth weight (LBW: less than 2,500 grams) increased from 7.3 percent in FY 2018 to 7.8 percent in FY 2019. This is consistent with the national low birth weight target of 7.8 percent established by Healthy People 2020. Given the increase in LBW infants, FCHD and Inova Cares Clinic for Women plan to intensify their efforts to address contributing factors such as poor maternal nutritional status and adequacy of prenatal care. During FY 2019, the agency participated in the Virginia Neonatal and Perinatal Collaborative, whose mission is to ensure that every mother has the best perinatal care and every infant cared for in Virginia has the best possible start to life. The current focus of the collaborative is to address the disparities contributing to the rising maternal mortality rate in the Commonwealth of Virginia.

In FY 2019, 31,816 vaccines were administered to 9,057 infants and children up to 18 years of age, which is a 13 percent increase over FY 2018. FCHD continues to serve an ethnically and culturally diverse population, with a commitment to removing barriers (e.g., language, literacy, transportation, cultural beliefs), increasing access to health care, and promoting health equity. The FCHD will closely monitor service delivery data as well as the immunization status of the community in order to protect all residents from vaccine-preventable diseases.

The percent of children served who completed the recommended vaccine series by 24 months of age continues its upward trend from 63 percent in FY 2018 to 67 percent in FY 2019 (Up-to-Date Report, Quarter 1, January–March 2019, Virginia Department of Health). This may be due to the implementation of a reminder telephone call system. FCHD vaccine coverage rate has consistently remained below the goal of 90 percent because Fairfax has a highly transient population and, therefore, children who receive their initial vaccines at the FCHD do not always complete them before relocating. However, by the time of school entry a much higher percentage of children are adequately immunized, with an 84 percent kindergarten entry immunization rate (Comprehensive Clinical Assessment Software Application [CoCASA] FY 2019). This is attributed to the state law which establishes minimum vaccination requirements for school entry to lower the incidence of vaccine preventable diseases.

Public Health Clinical Services:

The clinic services experienced a slight increase in visits from 47,699 in FY 2018 to 47,755 in FY 2019. The satisfaction rate among clients remains high at 99 percent, indicating the degree to which clinic services met their needs.

TB Program:

The TB program reports rates per calendar year (CY) as required by VDH. The CY 2018 rate of active TB disease in Fairfax County is 5.7 per 100,000 as compared to 6.3 in CY 2017. The County case rate remains higher than many areas of the state reflecting the diversity of the County's population. Other TB related service volume remained fairly consistent. TB Field Satisfaction Survey results for FY 2019 demonstrate a 95 percent satisfaction rate with services provided.

School Health:

In FY 2019, the School Health Program supported 187,830 students at 197 school sites in Fairfax County Public Schools (FCPS) during the regular school year, 24,180 students at 98 sites in summer school and community recreation programs, and 2,621 students enrolled in four Falls Church City Public Schools. Students with health conditions, such as life-threatening allergies, seizure disorders, or diabetes, are supported during the school day with health care plans developed by public health nurses. Plans are shared with school staff and appropriate training is provided by public health nurses to support students' health needs, maintain school attendance, and enable students to achieve their highest potential.

The number of students in FCPS with an identified health condition increased by 11 percent from 81,376 in FY 2018 to 90,563 in FY 2019. This increase is in line with the rise in identified health conditions in years prior to FY 2018 and is likely due to improvements in data collection systems used by public health nurses resulting in improved accuracy of the assessment of students' health status. Student visits to school health rooms, which are staffed by school health aides, occur for student illness or injury during the school day. Health room visits dropped slightly to 767,048 visits, which is a 2 percent decrease from 780,534 visits during FY 2018. There was an increase in the percent of parents and guardians who reported their child could attend school, as a result of having a health care plan in place, from 73 percent in FY 2018 to 84 percent in FY 2019. The overall satisfaction of parents with school health services also increased from 72 percent in FY 2018 to 77 percent in FY 2019. Increases in satisfaction can be attributed to improvements in the accurate identification of students with health conditions along with an enhanced focus on the timely establishment of health care plans to meet students' health needs.

Long Term Care:

The number of Medicaid Nursing Home Pre-Admission Screenings (NHPAS) completed in FY 2019 for low-income, frail children, older adults, and adults with disabilities was 1,209. This is a slight decrease from the 1,253 conducted in FY 2018. A projected increase in screenings by four percent in FY 2020 is expected due to an aging population who will need Medicaid services to remain in the community. Additionally, a recent state sponsored training of NHPA screeners stressed the need for a more consistent and compassionate interpretation of the eligibility criteria which is expected to increase the number of re-screenings this fiscal year. In FY 2019, the average number of calendar days between the request for a screening and its submission to the Virginia Department of Medical Assistance Services (DMAS) was 21 calendar days; and 95 percent of all screening requests were completed and submitted to DMAS within 30 calendar days, meeting the Code of Virginia requirement.

Ninety-seven percent of the Adult Day Health Care (ADHC) participants met the criteria for institutional level of care but could remain in the community due in part to the support services received at the ADHC. This exceeded the estimate of 93 percent, as the population served this year was increasingly frail. Ninety-five percent of family caregivers surveyed this year state that they experienced less stress when their loved one attended an ADHC Center, which was consistent with the FY 2019 projection. Additionally, the program achieved a 98 percent satisfaction rate amongst family caregivers who responded to an annual survey. The ADHC program saw an increase in the average daily attendance (ADA) in 2019, serving 103 daily compared to 98 in FY 2018. In FY 2019, the FCHD increased marketing efforts to improve the digital and social media exposure of ADHC and accelerated collaborations with other County agencies and community groups resulting in much higher visibility. It is expected that attendance will grow another 10 percent in FY 2020 as these efforts continue. The program saw a 36 percent increase in the number of participants with a Medicaid Waiver. During FY 2019, the actual net cost to provide services to a participant was \$85 per day compared to FY 2018 cost of \$82 per day. Although revenue was higher in FY 2019, the cost of providing the services also increased. It is anticipated the cost per service unit will decrease in FY 2020 as enrollment continue to increase.

Health and Human Services Safety Net Services (formerly Community Health Care Network in FY 2019 and part of Health Services in FY 2020):

In FY 2019, the Community Health Care Network (CHCN) provided access to health services for 19,973 enrollees; served 11,920 of those individuals through at least one visit; provided 38,263 primary care visits across the three CHCN clinic sites; and coordinated 10,932 referrals for specialty care services. Over the past three fiscal years, annual enrollment totals of uninsured, low-income individuals meeting CHCN program eligibility criteria have remained constant.

In FY 2019, the percent of CHCN patients with stable or improved outcomes was 73 percent. This outcome was comparable to FY 2018. Clinical guidelines for controlled glycosylated hemoglobin (HgbA1c) and hypertension ranges were utilized to identify the proportion of CHCN patients with measured readings within specified control ranges for these two high-prevalence chronic conditions.

Beginning in FY 2020, Fairfax County transitioned the model of providing primary care services from directly contracting for and overseeing operations of the CHCN to partnering with two nonprofit Federally Qualified Healthcare Centers (FQHCs). The FQHCs serve entire families in a primary care medical home model, regardless of insurance or ability to pay. The financial support to the FQHCs is to ensure that all Fairfax County residents have access to health care. As a result, the measures of output, efficiency, quality, and outcome will change as the expanded access will result in improved community health. It is anticipated that new performance measures will be included in the FY 2022 Advertised Budget Plan.

Health Department

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration and Operations					
Percent of performance measurement estimates met	66%	61%	60%/60%	60%	60%
Community Health Development					
Percent of community members served who report intent to practice healthy behaviors	87%	77%	75%/86%	80%	80%
Emergency Preparedness and Response					
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	98%	97%	98%/97%	97%	97%
Environmental Health					
Percent of environmental complaints resolved within 60 days	97%	82%	90%/90%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	95%	95%	95%/97%	95%	96%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	93%	94%	90%/90%	90%	90%
Epidemiology and Population Health					
Percent of communicable disease investigations conducted within the appropriate timeframe	78%	86%	85%/83%	85%	85%
Health Laboratory					
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	100%	98%	95%/99%	95%	95%
Health Services					
Percent of pregnant women served who deliver a low birth weight baby	7.9%	7.3%	7.8%/7.8%	7.8%	7.8%
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	62%	63%	60%/67%	64%	65%
Percent of clients who report that the services they received at a public health clinic addressed their health need	98%	98%	98%/99%	98%	98%
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	87%	73%	85%/84%	85%	85%
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	98%	99%	93%/97%	95%	95%
Health and Human Services Safety Net Services					
Percent of Community Health Care Network clients with stable or improved health outcomes	67%	73%	67%/73%	NA	NA

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office to Prevent and End Homelessness

Mission

The Fairfax-Falls Church community is committed towards the goal that every person who is homeless or at-risk of being homeless will be able to access appropriate, affordable housing and the services needed to keep them in their homes. The Office to Prevent and End Homelessness was created to manage, coordinate, and monitor the day-to-day implementation of the community's strategic plan towards achieving this goal.

Focus

This agency previously provided day-to-day oversight and management to the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County. The Office to Prevent and End Homelessness (OPEH) worked in close partnership with the Department of Housing and Community Development (HCD) to provide housing options to homeless individuals and other vulnerable populations. As part of the FY 2021 Adopted Budget Plan process, an organizational review of functions provided by OPEH was conducted and an analysis of intersecting functions determined that operational efficiencies could be generated by consolidating these functions and resources with Agency 38, Housing and Community Development.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,673,501	\$2,060,816	\$2,060,816	\$0	\$0
Operating Expenses	12,409,503	12,838,650	13,485,751	0	0
Capital Equipment	42,961	0	0	0	0
Total Expenditures	\$14,125,965	\$14,899,466	\$15,546,567	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	24 / 24	0 / 0	0 / 0

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Consolidation of OPEH and HCD (\$14,899,466)

A decrease of \$14,899,466, including \$2,060,816 in Personnel Services and \$12,838,650 in Operating Expenses, and 24/24.0 FTE positions is associated with the consolidation of functions currently performed by Agency 73, the Office to Prevent and End Homelessness, into Agency 38, Department of Housing and Community Development. OPEH staff will continue to provide day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and management, oversight, and operation of many of the homeless services provided by the County as part of the Department of Housing and Community Development.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$647,101**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$647,101 for encumbered carryover primarily supporting shelter contracts, computer services and building maintenance and repairs.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 3/3.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE TO PREVENT AND END HOMELESSNESS – 0 Positions			
0	Executive Directors [-1T]	0	Business Analysts I [-2T]
0	Deputy Directors [-1T]	0	Human Resources Generalists II [-1T]
0	Program Managers [-1T]	0	Administrative Assistants V [-1T]
0	Management Analysts IV [-2T]	0	Administrative Assistants IV [-1T]
0	Management Analysts III [-6T]	0	Senior Maintenance Workers [-2T]
0	Management Analysts II [-1T]	0	Gen. Bldg. Maintenance Workers II [-1T]
0	Management Analysts I [-1T]	0	Gen. Bldg. Maintenance Workers I [-2T]
0	Business Analysts III [-1T]		
T	Denotes Transferred Position(s)		

**Performance
Measurement
Results**

Since FY 2010, OPEH, along with other County and nonprofit partners, supported by local, state and federal subsidies, have worked to increase the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, are important to this effort. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase/(Decrease)
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%
2016	1,031	(11%)
2017	1,068	4%
2018	978	(8%)
2019	1,038	6%

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue to enhance proven Rapid Rehousing strategies to support clients' move to permanent housing. This work continues to be very challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2019, a total of 1,038 people moved into permanent housing from County shelters.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Number of persons exiting the County's single and family shelters to permanent housing	1,068	978	978/1,038	1,040	1,042

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Office of Strategy Management for Health and Human Services

Mission The Office of Strategy Management (OSM) provides strategic vision for Health and Human Services (HHS). The office executes and evaluates Health and Human Services policies, strategies, and priorities to ensure the efficient and effective allocation of resources and measurement of outcomes. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning and capital projects.

Focus OSM was created in FY 2019 to consolidate existing resources dedicated to specific HHS initiatives and priorities, capital facility planning, business process integration and performance and outcome measurement. OSM's work includes:

- Coordination of HHS initiatives, service transformation and innovation
- Integration of business processes
- Information management and data analytics
- Strategic planning
- Performance measurement and program evaluation
- Health Care Safety Net and Care Coordination
- Planning for facility needs
- Support of HHS resource allocation analysis and discussions;
- Special Initiatives (e.g. Diversion First and Opioid Task Force)

There are key inequities in the areas of housing, economic self-sufficiency, health care and transportation. These inequities have been identified as pressing due to their mounting urgency, complexity and, if left unaddressed, the adverse impact they will have on the County's overall health, well-being and economic future. These inequities were highlighted in the County's Health and Human Services 2019 Needs Assessment. Numerous efforts are underway in which HHS is partnering across agency and program area lines to jointly address and resolve issues facing residents and businesses. In Diversion First, for example, staff from HHS and public safety agencies are working closely together to make alternatives to incarceration available for people with mental illness or developmental disabilities who come in contact with the criminal justice system for low level offenses. The Fairfax County Opioid Task Force, which was established to address opioid addiction swiftly and effectively in the community, provides another example of collaboration across agency and organizational lines. The Opioid Task Force is composed of subject matter experts from several County agencies, and work is guided by leadership from HHS, public safety, the Office of Public Affairs and Fairfax County Public Schools.

Applying the data analysis from the Health and Human Services 2019 Needs Assessment, HHS is using its Action Plan, multiyear Resource Plan and Outcomes Assessment to articulate the organization's goals; identify the investments needed to support the achievement of these goals; and measure the organization's progress toward meeting these goals. OSM coordinates this work and actively manages associated key actions, initiatives, and special projects in coordination with HHS agencies and other County partners.

Office of Strategy Management for Health and Human Services

Pandemic Response and Impact

In alignment with OSM's mission, the department served to support the County's COVID-19 pandemic response efforts by coordinating and facilitating cross-system workgroups; researching and collecting data to inform targeted, equitable solutions; managing internal and external communications; facilitating the revision of processes and procedures; and analyzing data to articulate the impact of the virus and the applied solutions to address it.

Through Health Safety Net and Integration, OSM led the efforts to ensure the continuity of primary health services for low-income and uninsured county residents. OSM's Data Analytics and Business Integration teams provided integrated data to the Coronavirus Taskforce and collaborated with the Chief Equity Officer to create a dashboard to track the disparate impact of the pandemic. OSM's Diversion Initiatives staff led the review of policies and practices to assess the potential impacts of COVID-19 on service delivery and the community.

Throughout the duration of the pandemic, OSM staff has served key roles in support of the Coronavirus Taskforce by conducting legislative analysis for the CARES ACT legislation, participating in the County's Emergency Management planning and responsiveness, leading the implementation of integrated communication plans, and facilitating workgroups to support a consistent customer and staff experience for HHS.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,355,009	\$3,057,107	\$3,057,107	\$3,153,198	\$3,057,107
Operating Expenses	715,046	466,948	715,338	337,660	312,660
Total Expenditures	\$3,070,055	\$3,524,055	\$3,772,445	\$3,490,858	\$3,369,767
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	30 / 30	28 / 28	28 / 28	28 / 28	28 / 28

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Transfer of the Health and Human Services Mailroom Contract (\$154,288)
 A decrease of \$154,288 in Operating Expenses is associated with the transfer of the Health and Human Services mailroom contract from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 67, Department of Family Services, in an effort to improve oversight and coordination, and to better align service delivery within the health and human services system.

Office of Strategy Management for Health and Human Services

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$248,390**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered carryover funding of \$248,390 in Operating Expenses to support contracted services.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE OF STRATEGY MANAGEMENT FOR HEALTH AND HUMAN SERVICES – 28 Positions			
1	Director	1	Business Analyst III
1	Deputy Director	1	Economic and Statistical Analyst
1	Director Health Safety Net Provider Network	1	Financial Specialist III
2	HHS Integration/Analytics Managers	1	GIS Analyst III
1	HHS Senior Resource Manager	7	Management Analysts III
1	Policy and Information Manager	1	Human Resources Generalist II
1	Planner V	2	Management Analysts II
1	Business Analyst IV	1	Management Analyst I
1	Communications Specialist IV	2	Administrative Assistants V
1	Data Analyst III		

Performance Measurement Results

Metrics will be developed in coordination with the County's strategic plan during the coming year.

Department of Neighborhood and Community Services

Mission The mission of the Department of Neighborhood and Community Services (NCS) is to bring people and resources together to strengthen the well-being of individuals and communities.

Focus The Department of Neighborhood and Community Services has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate the effectiveness of program and service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated, and assessed to ensure that needs and goals are being met.

The second function is to provide services for children and their families to promote healthy child development and quality care. In support of the County's Equitable School Readiness Strategic Plan, which was released in the fall of 2017, Fund 40045, Early Childhood Birth to 5, has been established to specifically focus on the Board of Supervisors' priority for school readiness. Programs and services previously associated with this functional area, including the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services, are recommended to move to the new fund. The services that remain are designed to advance the care and healthy development of children and are a complement to the services provided in the new fund.

The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area supports many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase the combined capacity for strengthening the overall well-being of individuals, families, and communities in Fairfax County. The focus of the Agency Administration and Community Integration functional area is to provide the leadership, planning, communications, data, and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- support collaborative policy development and promote equity;
- conduct strategic planning, communications, and data collection, analysis and evaluation;
- design and implement strategies for building community capacity to address human services needs;
- foster coalitions and networks to integrate human services efforts; and

Department of Neighborhood and Community Services

- coordinate strategic service delivery.

Child Care

The Child Care functional area provides access to affordable, quality childcare for families and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. More than 69 percent of families with children birth through five and 75.3 percent of families with children six to 17 have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care for families is an ongoing priority. In Fairfax County, housing and childcare compose the largest share of a budget for a family with young children. The yearly cost of childcare often exceeds the average tuition and fees at a public university in Virginia. Specific priorities are to:

- ensure that working families have quality care for their elementary aged children through the School-Age Child Care program; and
- provide family-centered intervention through the Infant and Toddler Connection (ITC) program to children from birth to age three who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk for delays. ITC is part of a statewide program that provides federally-mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA).

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- facilitate client navigation of the health and human services system and make connections between providers and consumers;
- maintain the human services database of County and community resources;
- coordinate the provision of transportation services to clients in the health and human services system;
- promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities;
- facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- provide management and coordination of public access to technology; and

Department of Neighborhood and Community Services

- coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults, and persons with special needs throughout the County. Specific priorities are to:

- operate service and resource centers to provide a focal point for service delivery, including meeting places for neighborhood associations and support groups, and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- develop partnerships with neighborhoods, community organizations, faith-based organizations, and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- conduct community assessments, monitor trends, and address service gaps at the regional level; and
- serve as a “convener of communities” to expand resources, nurture community initiatives, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

Pandemic Response and Impact

NCS provides a wide range of services in County and community-based facilities as well as Fairfax County Public School (FCPS) spaces. The variety of programming for children, youth, teens, adults, and seniors includes programs that in many cases bring community members, staff, and volunteers together in face-to-face and group settings. The nature of NCS services and programs means that COVID-19 has had a dramatic impact on the department's operations as facilities have been closed, in-person interactions have been limited to adhere to social distancing guidelines, and staff have had to find new ways to continue important services and address new economic, health, and safety gaps that have developed across the community.

The closure of FCPS and County facilities to the public, including community, senior, and teen centers meant that the many center-based services and recreational activities offered by NCS were cancelled. The County's School-Age Child Care (SACC) program paused operations in mid-March with the closure of schools for the academic year, and the closure of summer youth camp programming across County-operated programs meant the cancellation of popular programs like Summer SACC, RecQuest, and Therapeutic Recreation (TR) summer camps. Further, Virginia Cooperative Extension (VCE) camps and 4-H Fair were cancelled. All Athletics permits for community use of fields and gyms were cancelled for the spring and summer seasons. The closure of County facilities and businesses has also meant a steep decline in FASTRAN ridership with the exception of the Critical Medical Care program.

To address the varying programmatic impacts and health concerns that COVID-19 has produced, NCS staff found creative approaches to engage with and serve the community, address critical needs, and ensure the safety and well-being of staff. NCS has employed technology to establish

Department of Neighborhood and Community Services

virtual classes and online curriculum for TR and VCE; created virtual platforms for youth to engage with teen center staff; partnered with Service Source, the Fairfax-Falls Church Community Services Board, Department of Family Services, Fairfax County Public Libraries, and the Health Department to standup an online virtual senior center; conducted weekly check and connect calls with seniors to ensure their wellbeing; implemented virtual childcare permit monitoring and reviews; engaged with community and family child care providers virtually to support the needs of the providers and families; and continued to provide ITC clinical and case management services through video conferencing and video telepractice platforms.

NCS has leveraged and repurposed existing resources to create 1,500 face shields to be utilized as Personal Protection Equipment (PPE) by the Health Department; and, utilized FASTRAN buses and facility-based staff to support the Congregate Meals and Meals on Wheels programming.

NCS staff has been able to leverage the department's long-standing partnerships with Community-Based Organizations (CBOs) to fill service gaps and coordinate resources for those most in need. This has included the coordination of door to door food distribution with CBOs for their clients with disabilities, lack of mobility, and those in quarantine; collaboration with FCPS Food Service to establish food service locations that support areas of disadvantage; and connecting the Coordinated Services Planning (CSP) unit's clients with resources to meet critical emergency needs such as rent, utility, and food assistance. CSP has seen an approximate increase greater than 130 percent in call volume compared to the same time last year.

NCS leads the newly formed Community Provider Coordination Team (CPCT), which is a collaborative County and community provider team tasked with examining and documenting changes in basic needs service delivery in Fairfax County, identifying and solving service delivery gaps, and promoting best practices. NCS has also taken a lead role in the distribution of \$25 million in federal funding from the CARES Act, including \$20 million to community and non-profit organizations to support direct assistance to residents and \$5 million in sustainability funds for community organizations experiencing financial hardship.

As the County has dealt with the evolving circumstances that COVID-19 has presented, NCS continues to provide critical services, serve vulnerable populations, and work in partnership with other County agencies, the community, and local organizations to achieve positive outcomes and direct resources to those most in need.

Organizational Chart



Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,150,851	\$66,505,138	\$63,466,025	\$62,056,535	\$59,322,675
Operating Expenses	21,808,762	59,794,371	59,757,377	33,974,318	33,011,280
Capital Equipment	0	0	586,267	0	0
Subtotal	\$39,959,613	\$126,299,509	\$123,809,669	\$96,030,853	\$92,333,955
Less:					
Recovered Costs	(\$8,168,196)	(\$9,115,586)	(\$9,115,586)	(\$9,264,435)	(\$9,115,586)
Total Expenditures	\$31,791,417	\$117,183,923	\$114,694,083	\$86,766,418	\$83,218,369
Income:					
Recreation Fees	\$1,454,100	\$1,403,967	\$1,486,630	\$1,486,630	\$1,486,630
Taxi Access	7,010	6,900	7,750	7,750	7,750
FASTRAN Rider Fees	11,252	13,269	11,252	11,252	11,252
City of Fairfax Contract	30,977	30,977	31,778	38,726	38,726
Seniors on the Go Fees	6,840	9,380	6,840	6,840	6,840
City of Fairfax Public Assistance	0	360,000	0	0	0
VA Administrative Services	0	365,359	0	0	0
Federal Administrative Services	0	530,129	0	0	0
Home Child Care Permits	0	15,353	15,353	0	0
SACC Fees	0	44,579,189	47,456,967	48,251,782	45,135,922
Employee Child Care Fees	0	1,341,538	1,341,538	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	0	155,918	155,918	0	0
USDA Grant-Gum Springs Head Start	0	44,689	44,689	0	0
Total Income	\$1,510,179	\$48,856,668	\$50,558,715	\$51,144,518	\$48,028,658
NET COST TO THE COUNTY	\$30,281,238	\$68,327,255	\$64,135,368	\$35,621,900	\$35,189,711
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	225 / 223.5	956 / 931.36	954 / 918.61	883 / 854.31	906 / 870.61

This department has 122/115.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Transfer of Eligibility and Case Management Functions for the CCAR Program (\$3,025,945)
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, \$3,025,945 associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program is transferred to Agency 67, Department of Family Services, in order to maximize state and federal revenue.

Transfer of School Readiness Activities to Fund 40045 (\$30,939,609)
 A decrease of \$30,939,609 and 48/48.0 FTE positions is associated with the transfer of school readiness activities to the new Fund 40045, Early Childhood Birth to 5. This new fund will be dedicated to building capacity and supporting the expansion of the County's Equitable Early

Department of Neighborhood and Community Services

Childhood System. It will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. It should be noted that \$1,840,751 in Fringe Benefits funding has also been transferred from Agency 89, Employee Benefits. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1. The expenditure increase is partially offset by a decrease of \$215,960 in revenue.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$536,105**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$536,105 in encumbered funding in Operating Expenses.

Transfer of Eligibility and Case Management Functions for the CCAR Program (\$3,025,945)

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of \$3,025,945 and 47/47.0 FTE positions associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program to Agency 67, Department of Family Services, in order to maximize state and federal revenue.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 45/33.75 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* and 56 positions that were identified in the *FY 2020 Third Quarter Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

NCS is divided into four functional areas which work together to fulfill the mission of the department. They are: Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations.

Department of Neighborhood and Community Services

Agency Administration and Community Integration

Agency Administration and Community Integration provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area works with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,591,526	\$4,398,384	\$4,435,740	\$5,151,439	\$4,906,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	56 / 56	63 / 61.75	63 / 62.25	63 / 61.75

Child Care

The Child Care functional area provides services to meet the child care needs of families in Fairfax County. Designed to advance the care and healthy development of children from birth through elementary school, services include providing developmental assistance to children from birth to age three through the Infant and Toddler Connection (ITC) program, and providing direct child care services through the School-Age Child Care program and the County Employees' Child Care Center. It should be noted that the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities and Community Education & Provider Services have been moved to the new Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$82,192,968	\$78,667,023	\$49,831,882	\$47,719,658
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	696 / 672.86	671 / 643.11	622 / 594.56	623 / 595.11

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivers resources, services, and information to people, community organizations, and human services professionals. This functional area consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment, and essential shopping. The functional area also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$13,201,568	\$13,406,077	\$13,645,783	\$13,743,322	\$13,406,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	83 / 82.25	88 / 87.25	86 / 85	83 / 82.75	86 / 85

Department of Neighborhood and Community Services

Regional Services and Center Operations

The Regional Services and Center Operations functional area promotes the well-being of children, youth, families, and communities. This functional area operates 14 senior centers, eight community centers, four hub teen center sites, several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$15,998,323	\$17,186,494	\$17,945,537	\$18,039,775	\$17,186,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	113 / 112.25	116 / 115.25	134 / 128.75	115 / 114.75	134 / 128.75

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 63 Positions			
1	NCS Director	1	Human Resources Generalist IV
1	NCS Deputy Director	3	Human Resources Generalists II
2	Program Managers	1	Human Resources Generalist I
3	Management Analysts IV	2	Administrative Associates
6	Management Analysts III	3	Administrative Assistants V
1	Management Analyst II	14	Administrative Assistants IV
5	Management Analysts I, 2 PT	2	Administrative Assistants III, 1 PT
1	Financial Specialist IV	1	Park/Recreation Specialist III
3	Financial Specialists III	1	Communications Specialist III
5	Financial Specialists II	2	Communications Specialists II, 1 PT
1	Business Analyst IV	1	Training Specialist III
1	Business Analyst II, PT	1	Training Specialist II
1	Publications Assistant		
CHILD CARE - 623 Positions			
1	NCS Division Director	8	Human Services Assistants
2	Child Care Services Directors	1	Business Analyst III
1	Child Care Services Assistant Director	2	Business Analysts II [-1T]
1	Child Care Program Admin. II [-2T]	1	Business Analyst I [-1T]
3	Child Care Program Admins. I [-3T]	1	Programmer Analyst II
1	Management Analyst IV	1	Cook
2	Management Analysts III	2	Administrative Assistants V
1	Management Analyst II [-1T]	3	Administrative Assistants IV [-6T]
0	Management Analysts I [-1T]	4	Administrative Assistants III, 1 PT
21	Child Care Specialists III [-5T]	1	Administrative Assistant II, PT [-3T]
2	Child Care Specialists II, 1 PT [-8T]	1	Early Intervention Manager
5	Child Care Specialists I, 2 PT [-7T]	5	Early Intervention Supervisors
142	Day Care Center Supervisors, 73 PT	12	Early Intervention Specialists II, 2 PT
88	Day Care Center Teachers II, 22 PT [-3T]	1	Developmental Disability Specialist IV
282	Day Care Center Teachers I, 8 PT [-4T]	4	Developmental Disability Specialists II
4	Day Care Center Assistant Teachers, 4 PT	4	Occupational Therapists II, 1 PT
3	Human Service Workers II [-2T]	7	Physical Therapists II, 2 PT
0	Human Service Workers I [-1T]	6	Speech Pathologists II

Department of Neighborhood and Community Services

ACCESS TO COMMUNITY RESOURCES AND PROGRAMS - 86 Positions			
1	NCS Division Director	2	Park/Recreation Specialists IV
3	Program Managers	7	Park/Recreation Specialists III
1	Chief Transit Operations	5	Park/Recreation Specialists II
1	Transportation Planner V	2	Park/Recreation Specialists I, 1 PT
1	Transportation Planner II	1	Park/Recreation Assistant, PT
4	Transit Schedulers II	1	Therapeutic Recreation Leader II, PT
1	Transit Service Monitor	1	Recreation Leader II, PT
4	Social Services Supervisors	1	Management Analyst II
6	Social Services Specialists III	2	Management Analysts I
33	Social Services Specialists II	1	Administrative Assistant IV
2	Information Technology Technicians I	2	Administrative Assistants III
1	Network Telecomm. Analyst II	1	Administrative Assistant II
2	Network Telecomm. Analysts I		
REGIONAL SERVICES AND CENTER OPERATIONS - 134 Positions			
1	NCS Division Director	13	Information Technology Educators, 2 PT
4	NCS Regional Community Developers II	1	Child Care Specialist III
4	NCS Operations Managers	1	Theater Technical Director
4	Program Managers	3	Management Analysts I
6	Park/Recreation Specialists IV	4	Administrative Assistants IV
18	Park/Recreation Specialists III	3	Administrative Assistants III
13	Park/Recreation Specialists II	1	Administrative Assistant II
39	Park/Recreation Specialists I	2	Administrative Assistants I, 2 PT
4	Recreation Leaders III, 4 PT	1	Volunteer Services Program Manager, PT
12	Recreation Leaders III, 12 PT		
T	Denotes Transferred Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area engages with partners in the community (non-profits, faith-based organizations, houses of worship, schools, educational institutions and community-based organizations) to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. In FY 2019, 81 percent of partners reported that they had an increased capacity to implement programs and services as a result of assistance provided by NCS.

Child Care

The School-Age Child Care program served an additional 367 children (3 percent increase) in FY 2019 and experienced an increase in families paying for care on the sliding fee scale. The number of children served in FY 2020 is expected to remain relatively steady.

In FY 2019, the number of referrals to the Infant and Toddler Connection increased 5 percent over the previous year, and there was a 6 percent increase in total number of children served. FY 2019, 99.5 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the same level of performance as FY 2017 and FY 2018 but slightly below the federal standard of 100 percent. In FY 2019, the average length of time from intake call to completed IFSP was 45 days, showing a steady increase over the last two years. This delay in IFSP completion may be due in part to the increased number of children served within existing staff levels.

Department of Neighborhood and Community Services

In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators, which target improvement in areas of behavioral growth. ITC is comparable to statewide benchmarks for percent of children who substantially increased their rate of behavioral growth and skill acquisition by the time they turned three years of age or exited the program. In addition, the percent of infants and toddlers functioning within age expectations by the time they turned three years of age or exited the program is meeting the current state goal.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County and community resources, in addition to their own personal resources, for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. Call volume overall has decreased by 8 percent. Efforts to increase awareness and deliver targeted outreach have been expanded to meet the needs of the most vulnerable members of the community. This past year, CSP met 71 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome in addition to the ever-changing resources available in the community. Rent and utility requests account for the nearly 80 percent of basic needs which could not be met. Unmet needs are primarily due to:

- clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs;
- clients' previous receipt of support; and
- client lack of follow through on service plans developed to provide enhanced stability.

Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and, where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation decreased 2.2 percent; however, this decrease is primarily due to enhanced data collection efforts and a resulting recalibration of participation numbers within the scheduling system. Even as overall participation stabilizes, demand for field and gym space continues to grow, with few new facilities added to the scheduling inventory.

The Human Services Transportation ratio of ride per complaint increased in FY 2019 due to successful efforts in customer service training for all drivers with a special focus on new hire training.

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2019, the total attendance in Therapeutic Recreation programs increased by 1.3 percent as a result of program realignment and creative program development. Through a restructuring of programs offered for adults with disabilities and an increase in partnerships, Therapeutic Recreation has been able to slightly increase overall program attendance. This in turn is providing a better spectrum of services, allowing individuals with varying disabilities to thrive in their least restrictive environment.

Department of Neighborhood and Community Services

Regional Services and Center Operations

Senior center and community center attendance continues to stabilize in FY 2019. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Senior and Community center participants continue to be highly satisfied with the various programs and services offered.

Average weekly attendance in the Middle School After-School (MSAS) program decreased 9.5 percent this year, continuing a downward trend. Reasons for the decrease include changes in the Fairfax County Public Schools (FCPS) calendar and the availability of extracurricular activities both in and out of the school building. Per the 2018 Fairfax County Youth Survey, 93 percent of eighth graders report community-based activities are available after school. More and more students are participating in extra-curricular activities away from the school: 39 percent of eighth graders report spending at least one hour per day at school-based after-school activities, compared to 56 percent who report spending at least one hour at activities away from school. However, the two-year reduction in MSAS attendance cannot be fully explained by these reasons. While parent/teacher/student program satisfaction remains high, FCPS and County staff are engaged in exploring options to enhance the program.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Agency Administration and Community Integration					
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	46.4%	85.7%	85.0%/81.0%	85.0%	85.0%
Child Care					
Percent change in number of children served in SACC	1%	0%	0%/3%	0%	0%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	52%	55%	55%/50%	55%	55%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	74%	73%	75%/71%	73%	73%
Percent change in sports participation	0.5%	2.3%	1.0%/(2.2%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.4%)	(0.7%)	0.0%/(3.3%)	0.0%	0.0%
Percent change in Extension participant enrollment	(0.5%)	3.3%	2.0%/2.2%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(7.3%)	(3.9%)	2.0%/1.3%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	19.4%	0.2%	2.0%/5.1%	2.0%	2.0%
Percent change in citizens attending activities at community centers	(0.9%)	0.7%	2.0%/5.8%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(10.0%)	(11.4%)	2.0%/(9.5%)	2.0%	2.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>



1742

Parks and Libraries Program Area



FY 2021

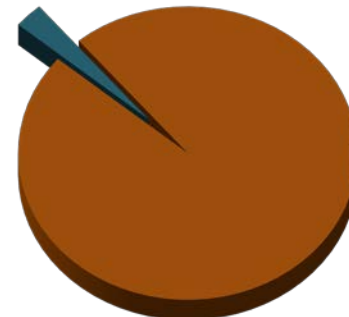
Adopted Budget Plan

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields, and golf courses to explore and experience.

**Parks and
Libraries**



County General Fund Disbursements

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and the City of Fairfax. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's website as well as on Wi-Fi and public computers at each of the library branches. Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2019, and three million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. About 410,000 people are active library card holders. They have access to more than two million items including professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi as well as nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras and nature backpacks. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,584 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 452 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$44,586,647	\$50,139,535	\$49,431,535	\$52,658,986	\$50,218,290
Operating Expenses	13,910,886	11,584,092	13,550,430	12,110,791	11,204,537
Capital Equipment	226,187	200,000	200,000	200,000	200,000
Subtotal	\$58,723,720	\$61,923,627	\$63,181,965	\$64,969,777	\$61,622,827
Less:					
Recovered Costs	(\$3,050,236)	(\$3,876,161)	(\$3,876,161)	(\$3,951,915)	(\$3,876,161)
Total Expenditures	\$55,673,484	\$58,047,466	\$59,305,804	\$61,017,862	\$57,746,666
Income	\$2,306,991	\$2,245,181	\$2,218,228	\$2,036,809	\$2,020,228
NET COST TO THE COUNTY	\$53,366,493	\$55,802,285	\$57,087,576	\$58,981,053	\$55,726,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	710 / 689.25	710 / 689.25	756 / 735.25	753 / 729.25	756 / 735.25

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$27,839,156	\$28,822,420	\$27,452,530
Fairfax County Public Library	29,596,605	30,294,136	31,466,648	32,195,442	30,294,136
Total Expenditures	\$55,673,484	\$58,047,466	\$59,305,804	\$61,017,862	\$57,746,666

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2021 funding level of \$57,746,666 for the Parks and Libraries program area comprises 3.55 percent of the total General Fund direct expenditures of \$1,628,630,153. FY 2021 funding within this program area decreased \$300,800, or 0.52 percent, from the FY 2020 Adopted Budget Plan total of \$58,047,466. This decrease is due to a transfer from Agency 51, Park Authority, to Agency 08, Facilities Management Department, for capital improvements and other property management expenses.

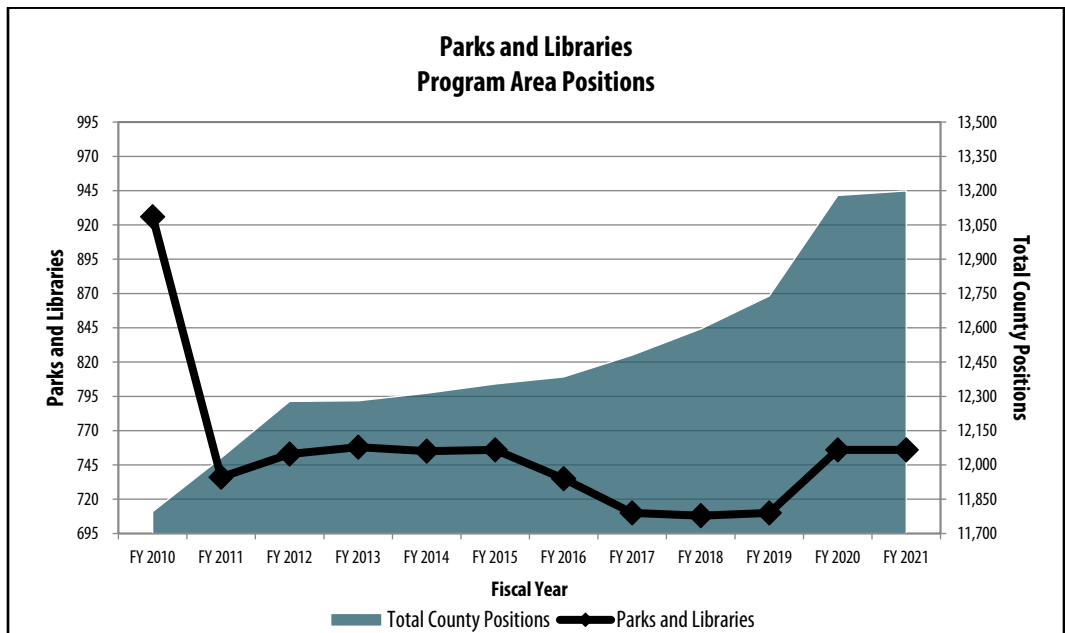
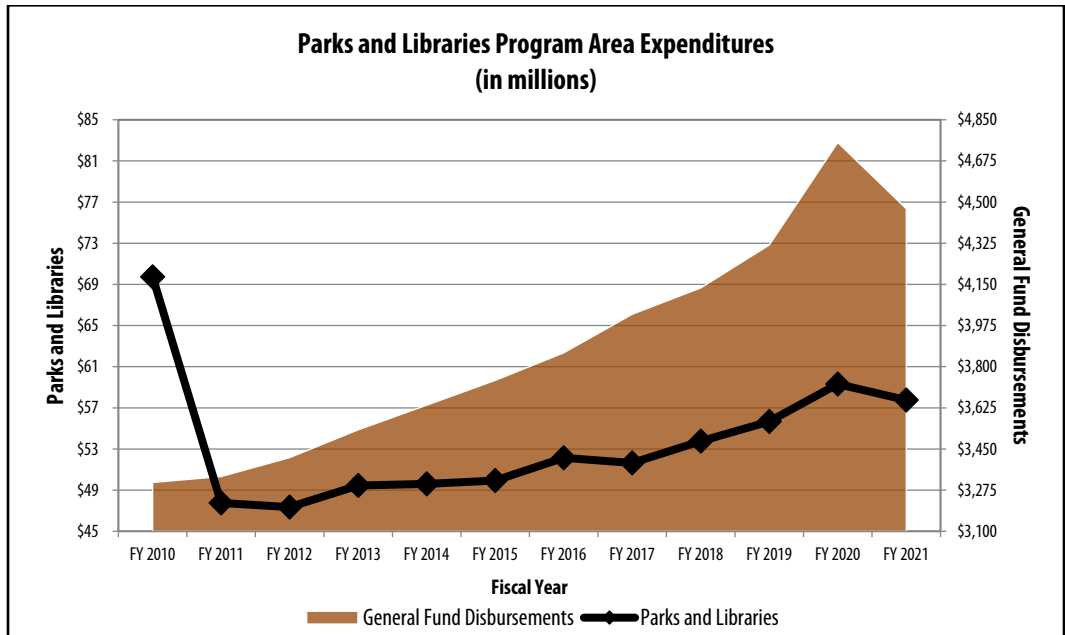
The Parks and Libraries program area includes 756/735.25 FTE positions, consistent with the *FY 2020 Revised Budget Plan*.

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

Parks and Libraries Program Area Summary

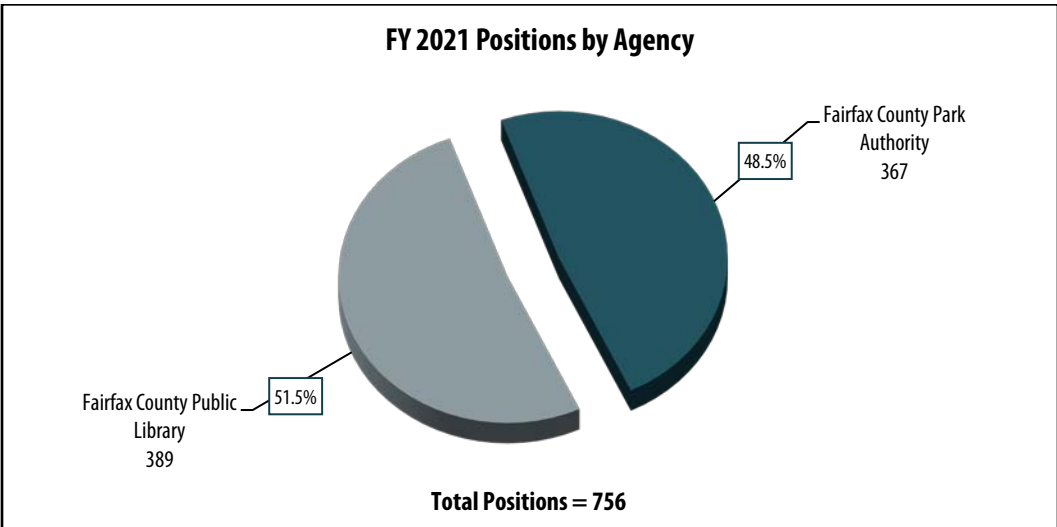
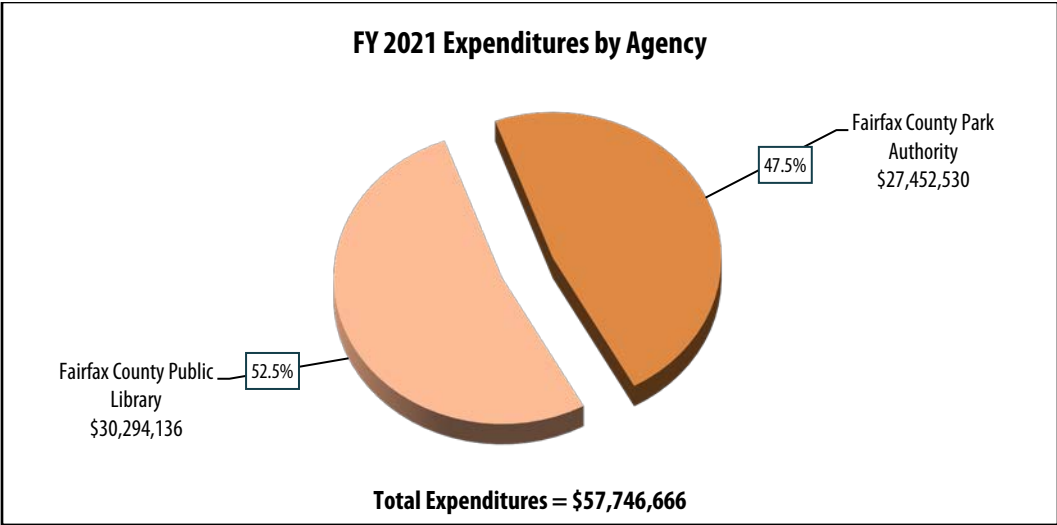
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency

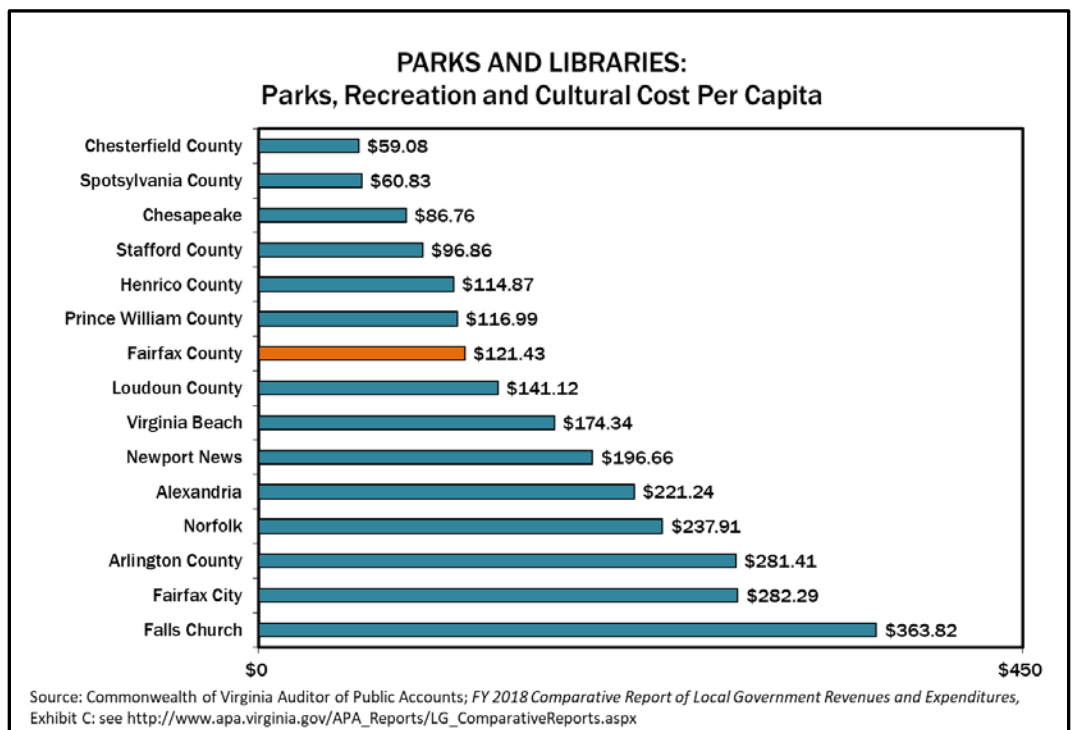


Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



Fairfax County Park Authority

Mission To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

Focus The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,584 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 452 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and Countywide parks, as well as stewardship education, park programs, classes, camps, and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,584 park acres, which equates to over 9.3 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2019 that provided additional services and facilities to help meet the diverse needs of County residents. Completed projects supported by the General Fund included improvements to Spring Hill RECenter building envelope including replacing roofing material on the original building, replacing exterior windows and doors in the natatorium, replacing three exterior doors, and repairing and cleaning the exterior walls. Trail improvements included repair and construction of approximately 12,000 linear feet of trail in the Sugarland Stream Valley and approximately 2,400 feet of 8-foot wide asphalt and concrete trail and one 50-ft fiberglass bridge in the Pohick Stream Valley, between Burke Road and Burke Station Road. These improvements created both recreational and transportation opportunities for the surrounding communities. Resource improvements included: outdoor classroom/picnic shelter with 19 parking spaces and stormwater management at Riverbend Park; structural renovation to the RATO building at Turner Farm; a new playground and tot lot, restoration of the lawn area, repaving of the asphalt trail network, resurfacing of the tennis court, new LED lighting and installation of a picnic shelter at Backlick Park. In addition, Monticello Park is a newly completed park that includes a challenge course playground with skill development facilities that complement the young teen to adult age group, an off-leash dog park, multi-use area, trails, parking lot and associated site amenities.

In addition, the Park Authority continues to work diligently on Americans with Disabilities Act (ADA) compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to ensure compliance and accessibility for all, including completing ADA improvements of the restrooms and tent camping bathhouse at Lake Fairfax Park. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access to all. Lifecycle replacements of elevators and pool filters at both Spring Hill and South Run RECenters, and elevator replacement at Providence RECenter were completed. Energy efficient lighting systems were installed for various facilities at Mason District Park, Mount Vernon RECenter Ice Rink, Oak Marr driving range, South Run Park athletic fields, Poplar Tree, and Nottoway Park. Lifecycle replacement of the synthetic turf for athletic fields at Franconia Park Field #4, Patriot Park Field #1, and Spring Hill Park Fields #2 and #3 were completed allowing for an additional 10 years of use. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development and sustainability.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, Rec-PAC programs, management of the community concert series, County archeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, camps, and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7 million in Fund 30010) enabling the Authority to continue its forward momentum. In FY 2019, the Authority welcomed 14.9 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 334-mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements, and types. The Urban Park Framework policy, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for growing park and recreation needs in these areas.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 86 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers funded upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park to include synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field. Quantum Field, a full-size synthetic turf rectangle field located in Vienna opened to the public in June 2019. Several smaller, urban parks have been opened to the public in Tysons in recent years. A new 2.3-acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5-acre common green park that includes a fenced dog park and children's playground was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but open to the public. A new one-acre park at The Boro that provides both civic and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25,000,000 has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a

seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, and Richmond Highway.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period reflected in the CIF is \$941,042,100. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system) and Visionary (new, significant upgrades).

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation System Masterplan reflects the data, findings and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

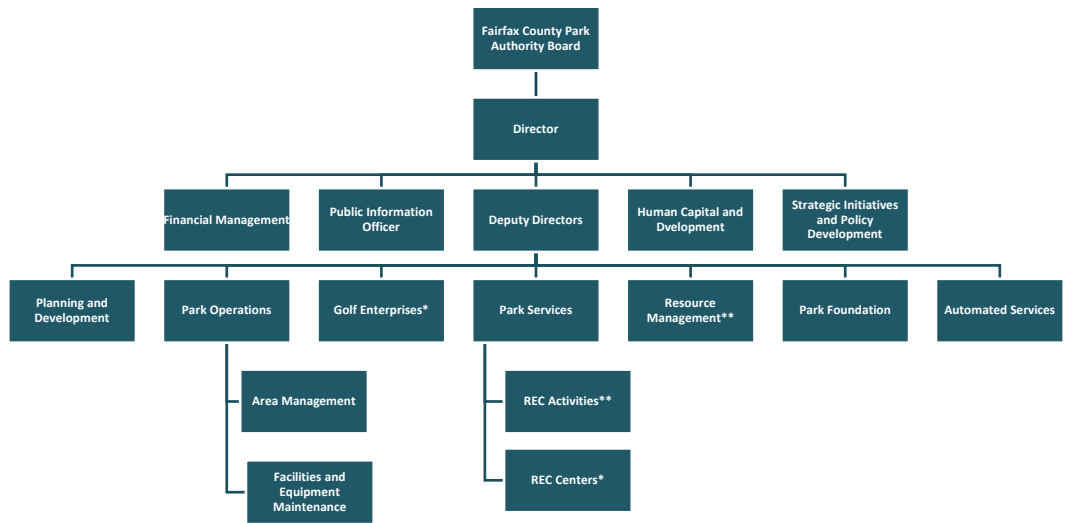
On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Inspire passion for parks
- Meet changing recreation needs
- Advance park system excellence
- Strengthen and foster partnerships
- Be equitable and inclusive
- Be great stewards
- Promote healthy lifestyles

Pandemic Response and Impact

Park Authority facilities and amenities have been closed since mid-March in order to stop the spread of COVID-19. As part of a gradual reopening of parks and park amenities, parks reopened for limited use in accordance with COVID-19 safety guidelines from the Virginia Governor's office and the Centers for Disease Control and Prevention (CDC) beginning May 20, 2020. All parks reopened by May 22, 2020; however, facilities and restrooms remain closed. Park visitors are asked to adhere to the physical distancing guidelines and small group guidelines, and to avoid closed facilities or apparatus. All Park Authority programs and events through June 10, 2020 were canceled. The situation is monitored daily and all re-openings will be conducted in accordance with CDC and health department guidelines to safely host and operate the parks and amenities.

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating Fund.

**Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating Fund.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,443,912	\$25,772,763	\$25,772,763	\$26,718,407	\$25,772,763
Operating Expenses	6,481,574	5,656,728	5,742,554	5,855,928	5,355,928
Capital Equipment	201,629	200,000	200,000	200,000	200,000
Subtotal	\$29,127,115	\$31,629,491	\$31,715,317	\$32,774,335	\$31,328,691
Less:					
Recovered Costs	(\$3,050,236)	(\$3,876,161)	(\$3,876,161)	(\$3,951,915)	(\$3,876,161)
Total Expenditures	\$26,076,879	\$27,753,330	\$27,839,156	\$28,822,420	\$27,452,530
Income:					
Park Authority Recreation Class Fees	\$690,614	\$616,707	\$682,635	\$682,635	\$682,635
Total Income	\$690,614	\$616,707	\$682,635	\$682,635	\$682,635
NET COST TO THE COUNTY	\$25,386,265	\$27,136,623	\$27,156,521	\$28,139,785	\$26,769,895
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	331 / 330.75	331 / 330.75	367 / 366.75	352 / 351.75	367 / 366.75

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Laurel Hill Operational Expenses (\$300,800)

A decrease of \$300,800 is required to shift maintenance responsibilities at the Workhouse Arts Foundation on the Laurel Hill property. This amount will be transferred from Agency 51, Park Authority, to Agency 08, Facilities Management Department (FMD). Funding for capital improvements and other property management expenses were previously funded in Fund 30010, General Construction and Contributions. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs are moved to Agency 08, FMD.

Capital Equipment \$0

Funding of \$200,000 in Capital Equipment, reflecting no change from FY 2020, is included for Parks to replace outdated critical capital equipment. This funding will help address a backlog of equipment beyond its useful life expectancy.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$386,626

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$386,626 as encumbered carryover funding.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 36/36.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* and 56 positions that were identified in the *FY 2020 Third Quarter Review* across all County agencies as candidates for possible conversion based on the task performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Third Quarter Adjustments (\$300,800)

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved a transfer of \$300,800 from Agency 51, Park Authority, to Agency 08, FMD, associated with operational expenses related to the management of the Laurel Hill property. This funding will support continued security and maintenance efforts at the Workhouse Arts Foundation and FMD will be responsible for all related operational costs. This adjustment results in no impact to the General Fund.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$5,880,678	\$5,010,518	\$4,831,310	\$5,633,678	\$5,010,518
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	48 / 48	51 / 51	49 / 49	51 / 51

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$7,931,296	\$10,528,142	\$10,987,692	\$10,869,407	\$10,528,142
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	157 / 157	157 / 157	159 / 159	161 / 161	159 / 159

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,885,990	\$1,880,522	\$1,880,522	\$1,995,903	\$1,880,522
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	38 / 38	41 / 41	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$4,767,099	\$4,541,683	\$4,557,102	\$4,642,964	\$4,541,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	24 / 24	24 / 24	25 / 25	23 / 23

Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$5,611,816	\$5,792,465	\$5,582,530	\$5,680,468	\$5,491,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 65.75	66 / 65.75	95 / 94.75	76 / 75.75	95 / 94.75

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 51 Positions					
1	Director		1	Business Analyst II	
2	Deputy Directors		2	Buyers II	
1	Park Division Director		3	Financial Specialists II	
1	Info. Tech. Program Manager I		1	Human Resources Generalist II	
3	Management Analysts IV		1	Information Officer II	
3	Financial Specialists IV		1	Management Analyst II	
1	Human Resources Generalist IV		1	Business Analyst I	
1	Information Officer IV		1	Buyer I	
1	Internet/Intranet Architect III		1	Financial Specialist I	
1	Network/Telecom. Analyst III		1	Human Resources Generalist I	
1	Engineer III		1	Information Technology Technician II	
2	Financial Specialists III		1	Training Specialist I	
1	Human Resources Generalist III		2	Administrative Assistants V	
1	Internet/Intranet Architect II		6	Administrative Assistants IV	
2	Management Analysts III		1	Material Management Specialist III	
1	Network/Telecom. Analyst II		1	Park/Recreation Assistant	
1	Safety Analyst		2	Administrative Assistants III	
PLANNING AND DEVELOPMENT - 39 Positions					
1	Park Division Director		1	Surveyor Supervisor	
1	Asst. Div. Dir. Planning & Real Estate		2	Planners III	
1	Engineer VI		1	Project Manager I	
1	Planner V		1	Sr. Right-of-Way Agent	
4	Project Coordinators		1	Landscape Architect II	
1	Engineer IV		1	Management Analyst II	
2	Planners IV		1	Planner II	
1	Project Manager II		1	GIS Technician	
1	Business Analyst III		1	Survey Party Chief/Analyst	
10	Engineers III		1	Engineering Technician II	
1	GIS Analyst III		1	Planning Technician I	
2	Landscape Architects III		1	Administrative Assistant III	
REC ACTIVITIES - 23 Positions					
1	Park Division Director		1	Park/Rec. Specialist I	
1	Park Management Specialist II		1	Park/Rec. Assistant	
1	Park Management Specialist I		3	Maintenance Crew Chiefs	
2	Park/Rec. Specialists IV		3	Maintenance Workers	
4	Park/Rec. Specialists III		1	Custodian I	
1	Park/Rec. Specialist II		1	Electronic Equipment Technician I	
1	Administrative Assistant V		1	Administrative Assistant IV	
1	Naturalist/Historian Senior Interpreter				

RESOURCE MANAGEMENT - 95 Positions			
1	Park Division Director	7	Naturalists II
1	Park Management Specialist II	3	Park/Rec. Specialists II
1	Ecologist IV	6	Heritage Resource Specs. II
3	Park Management Specialists I	6	Naturalists/Historian Sr. Interpreters
3	Ecologists III	17	Park/Rec. Specialists I
1	Management Analyst III	3	Heritage Resource Specs. I
1	Naturalist IV	3	Historians I
2	Park/Rec. Specialists IV	5	Naturalists I, 1 PT
3	Ecologists II	1	Equipment Repairer
2	Management Analysts II	1	Horticultural Technician
2	Heritage Resource Specialists III	5	Maintenance Crew Chiefs
2	Historians III	3	Maintenance Workers
5	Naturalists III	1	Park/Rec Asst.
4	Historians II	1	Facility Attendant I
1	Management Analyst I	1	Park/Rec Support Asst. IV
FACILITIES AND EQUIPMENT MAINTENANCE - 159 Positions			
1	Park Division Director	1	Heavy Equipment Supervisor
1	Park Mgmt. Specialist II	1	HVAC Technician I
1	Facilities Manager	13	Park/Recreation Specialists I
3	Park Mgmt. Specialists I	2	Tree Care Specialists III
1	Management Analyst III	3	Carpenters II
1	Construction/Maintenance Project Manager I	1	Electrician I
2	Asst. Supervisors Facilities Support	1	Electronic Equipment Technician I
8	Park/Rec. Specialists IV	2	Painters II
1	Chief Building Engineer	1	Plumber I
1	Senior Arborist	1	Administrative Assistant IV
1	Turfgrass Specialist	2	Heavy Equip. Operators
1	Asst. Construction/Maintenance Pr. Manager	2	Tree Trimmers II
1	Chief Building Maintenance	2	Carpenters I
1	Arborist	11	Motor Equip. Operators
1	Vehicle and Equipment Supervisor	1	Administrative Assistant III
1	Financial Specialist I	30	Maintenance Crew Chiefs
2	Management Analysts I	4	Pest Controllers I
1	Park/Rec. Specialist II	4	Truck Drivers
2	Electricians II	11	Senior Maintenance Workers
1	HVAC Technician II	2	Tree Trimmers I
2	Plumbers II	29	Maintenance Workers
1	Vehicle and Equipment Technician II		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 85 percent of its work plan objectives for FY 2019. The division will work to achieve an objective target of at least 75 percent in FY 2020 and FY 2021.

In FY 2019, Park staff maintained 263 athletic fields with an average cost for maintenance and utilities of \$14,044 per field. Park staff-maintained fields held a non-weather-related availability of 98 percent. In general, Parks has a goal of maintaining 98 percent again in FY 2020 and FY 2021.

The percentage difference in cost per square foot for facilities and equipment as compared to the agency standard decreased significantly in FY 2019 due to the funding of a large number of renovation projects and major repairs carrying forward in FY 2020.

In FY 2019, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 37 acres or 0.2 percent primarily due to a 36 acre addition to Loisdale Community Park in the Lee District via developer proffer dedication and a fee simple purchase of a 1 acre addition to Ragland Road Park in the Hunter Mill District. In FY 2020, acquisition of an additional 31 acres of parkland, an increase of 0.2 percent is expected. In FY 2021, it is anticipated that the Authority will acquire an additional 20 acres, an increase of approximately 0.1 percent of parkland compared to FY 2020.

In FY 2019, the Park Authority completed 50 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred to FY 2020 due to staff resources. In FY 2020 and FY 2021, the number of Master Plan assignments is expected to increase as staffing levels increase due to filling of vacant positions and the percent of completed Master Plans per Work Plan Milestones is projected to be approximately 80 percent.

In FY 2019, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2020 and FY 2021, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2019, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had over 2.1 million service contacts, about 18 percent less than FY 2018. Most of the decrease is due to fewer vehicle visits captured at major lakefront parks due to weather in FY 2019.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events, or other services. This category has fluctuated over the years. Visitation for FY 2021 is projected to decrease by two percent over the FY 2020 estimate as new record keeping procedures are implemented.

In FY 2019, 2,500 projects were completed to professional standards. The number of projects completed decreased due to staffing turnover related to monitoring ecological restoration projects, archaeology and collections and the Resident Curator Program. In FY 2021, 2,700 projects are expected to be completed based on the number of current projects and available funding.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration					
Percent of annual work plan objectives achieved	73%	82%	75%/85%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	100%	98%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	22%	56%	20%/5%	35%	21%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.4%	0.1%/0.2%	0.2%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	63%	90%	80%/50%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%

REC Activities					
Service contacts	2,370,302	2,632,294	2,543,982/2,135,594	2,549,472	2,572,452
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	(5.0%)	0.3%	1.7%/(4.0%)	7.0%	(2.0%)
Resource stewardship capital projects completed to professional standards	2,400	2,670	2,860/2,500	2,550	2,700

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Fairfax County Public Library

Mission The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Focus The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and the City of Fairfax. Nearly 410,000 people have active library accounts. Cardholders have access to more than two million items including nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras, and nature backpacks. The library provides free access to 390 public computers countywide.

Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2019, and three million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. Online visitors have access to more than 80 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

In addition to operating public buildings, lending materials and providing professional reference services, library employees also connect people to in-person learning opportunities for academic, career, business and personal well-being and success. Libraries offer workshops in popular software like Excel and Word, and help people learn new communication platforms like Facebook, Twitter and Skype, as well as provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology they may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide books and magazines in alternate format, audio described DVDs, and assistive technologies, including players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,500 people are part of the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Physically Handicapped.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff help people conduct business, academic, and personal research using primary historical resource materials and genealogical databases.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, expected to begin in spring 2020, will result in a facility that co-locates the library and LCC, creating opportunities for partnership and "one stop" delivery of complementary public services. In addition, a voter-approved bond referendum in the fall of 2012 included funding for renovation of the Reston Regional Library (Hunter Mill District/plans still in the early phase of development). A new bond referendum will go before voters in the fall of 2020 to seek funding for renovations of the Kingstowne Library (Lee District/planned to become a regional branch co-located

with the Franconia Police Station, District Supervisor’s Office and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of library customers in the 21st century. Renovations have enabled the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and a more appealing place for county residents to relax, read, study, research and connect.

Pandemic Response and Impact

FCPL has responded to the COVID-19 pandemic in several ways. Although all library facilities closed to the public on March 16, 2020, the library continues to provide services and programs for the education and enrichment of the public. Programming was moved online, ranging from story times for children, Instagram book challenges for teens, writers’ groups, and author events for adults. Library staff continue to provide reference and research services through the virtual Ask Your Library chat service and online email queries. Although physical materials were unavailable during the closure, library digital collections of e-books and downloadable audiobooks have been bulked up to support increased usage. The library’s fleet of 3D printers have been utilized to print face shield parts while staff have supported the manufacturing process of both printed and hand-sewn masks.

FCPL has implemented a phased reopening approach, and now offers contactless curbside pickup of physical library materials. FCPL is adding plexiglass dividers to public services desk to support social distancing, and other distancing measures that will eventually allow the public to return to library spaces in a safe and welcoming manner.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,142,735	\$24,366,772	\$23,658,772	\$25,940,579	\$24,445,527
Operating Expenses	7,429,312	5,927,364	7,807,876	6,254,863	5,848,609
Capital Equipment	24,558	0	0	0	0
Total Expenditures	\$29,596,605	\$30,294,136	\$31,466,648	\$32,195,442	\$30,294,136
Income:					
Coin-Operated Microform Readers	\$205,527	\$204,641	\$209,450	\$209,450	\$209,450
Library Overdue Penalties	900,243	923,014	799,537	618,118	601,537
Library State Aid	510,607	500,819	526,606	526,606	526,606
Total Income	\$1,616,377	\$1,628,474	\$1,535,593	\$1,354,174	\$1,337,593
NET COST TO THE COUNTY	\$27,980,228	\$28,665,662	\$29,931,055	\$30,841,268	\$28,956,543
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	379 / 358.5	379 / 358.5	389 / 368.5	401 / 377.5	389 / 368.5

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$1,172,512**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$1,172,512, including \$842,512 in encumbered funding in Operating Expenses for library materials, and \$330,000 in unencumbered carryover in Operating Expenses associated with the replacement of the library's integrated library system (ILS), which replaces the current legacy library system used by the public and staff to access nearly all library transactions including checkouts, returns, holds, cataloging, and collections.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 9/9.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The four cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

Library Leadership

The Library Leadership Cost Center develops management policy, provides support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$4,689,604	\$5,704,221	\$5,669,924	\$5,945,178	\$5,782,976
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	39 / 39	39 / 39	39 / 39

Support Services

The Support Services Cost Center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$6,279,159	\$5,094,154	\$6,252,035	\$5,483,508	\$5,015,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	27 / 27	27 / 27	27 / 27

Library Operations

The Library Operations Cost Center provides library services to customers, including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts, educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$17,577,670	\$18,457,448	\$18,458,148	\$19,696,839	\$18,457,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 287	307 / 287	309 / 289	321 / 298	309 / 289

Programming and Planning

The Programming and Planning Cost Center provides system-wide materials circulation services, coordination of all building services, strategic planning, statistical analysis and programming and educational services, including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,050,172	\$1,038,313	\$1,086,541	\$1,069,917	\$1,038,313
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	14 / 13.5	14 / 13.5	14 / 13.5

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 39 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	3	Administrative Assistants IV
1	Management Analyst I	7	Administrative Assistants III (1T)
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Training Specialist III	1	Business Analyst III
1	Training Specialist I	1	Business Analyst II
1	Financial Specialist III	2	IT Technicians I
2	Financial Specialists II	1	Supervising Graphic Artist
1	Volunteer Svcs. Prog. Manager	1	Graphic Artist II
1	Communication Specialist III	1	Library Information Assistant
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	2	Administrative Assistants IV
2	Library Program Coordinators	4	Administrative Assistants III
5	Librarians II	1	Administrative Assistant II
1	Librarian I	5	Administrative Assistants I
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	56	Library Information Assistants, 23 PT
23	Librarians III	78	Library Aides, 5 PT
31	Librarians II, 6 PT	1	Administrative Assistant V
44	Librarians I, 6 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II, 1 PT
16	Library Assistants II	1	Administrative Assistant I, 1 PT
22	Library Assistants I, 7 PT		
PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Information Assistants, 2 PT
2	Management Analysts II	1	Library Aide, PT
1	Administrative Assistant IV	2	Librarians II
1	Administrative Assistant III	1	Library Assistant IV
T	Denotes Transferred Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

In FY 2020, FCPL began operating in year two of its latest strategic plan. Two of the key values in the plan are being community focused and service oriented. Nearly 4.6 million people came through the doors of the library in FY 2019, and though customer satisfaction over the past few years has remained high, additional efforts to measure customer satisfaction will be sought. The library seeks to achieve a customer satisfaction performance target of 85 percent in FY 2021 and beyond. As such, new methods for reaching out to library customers, as well as the community as a whole, for input to help FCPL focus its resources, services, and staff in the future will be investigated.

In FY 2019, FCPL was able to meet the circulation per capita rate target of 9.3 and continues to maintain a high reference completion rate within 24 hours of 73 percent. The contacts per capita rate was 27.6 in FY 2019, which is a slight decrease from the FY 2018 rate of 28.3. This is attributable to the John Marshall Library being closed for renovation during the first quarter of the year.

FCPL will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in future years.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Library Leadership					
Customer Satisfaction ¹	NA	NA	80%/NA	85%	85%
Registered users as a percent of population	37%	36%	36%/35%	35%	35%
Percent change in Library website page views	(10.0%)	(16.0%)	15.0%/ (22.0%)	(10.0%)	(5.0%)
Support Services					
Circulation per capita	9.8	9.5	9.3/9.3	10.0	10.0
Percent change in circulation per capita	(5.8%)	(2.8%)	(2.3%)/ (2.4%)	(2.5%)	(2.1%)
Library Operations					
Contacts per capita	29.9	28.3	28.5/27.6	35.0	35.0
Reference completion rate within 24 hours	73%	74%	74%/73%	74%	74%

¹The customer satisfaction survey was not conducted in FY 2017, FY 2018, and FY 2019. However, the agency began planning to conduct the survey in FY 2020 and in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Community Development Program Area



FY 2021

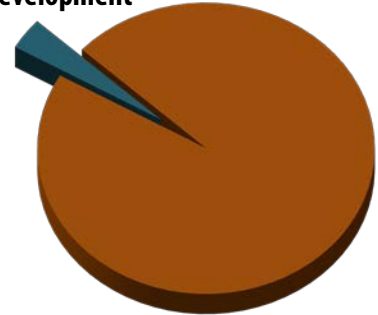
Adopted Budget Plan

Community Development Program Area Summary

Overview

The diverse agencies that compose the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 31, Land Development Services (LDS), Agency 35, Department of Planning and Development (DPD), Agency 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community'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 support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions.

Community Development



County General Fund Disbursements

It should be noted that LDS contributes significantly to public safety in its building inspection capacity and, therefore, a portion of its funding and positions are reflected in the Public Safety Program Area.

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation, as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. In addition, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. As part of the *FY 2019 Carryover Review*, the Board of Supervisors established Fund 10015, Economic Opportunity Reserve, which includes funds supporting DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about Fund 10015 can be found in the General Fund Group section of Volume 2.

Community Development Program Area Summary

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$44,339,895	\$48,930,636	\$49,227,050	\$53,226,904	\$49,860,616
Operating Expenses	12,166,777	11,805,591	15,599,961	27,905,618	27,226,855
Capital Equipment	6,589	0	28,699	0	0
Subtotal	\$56,513,261	\$60,736,227	\$64,855,710	\$81,132,522	\$77,087,471
Less:					
Recovered Costs	(\$2,526,787)	(\$2,560,167)	(\$2,560,167)	(\$2,825,994)	(\$2,560,167)
Total Expenditures	\$53,986,474	\$58,176,060	\$62,295,543	\$78,306,528	\$74,527,304
Income	\$14,122,765	\$15,821,969	\$15,859,633	\$15,859,633	\$14,275,032
NET COST TO THE COUNTY	\$39,863,709	\$42,354,091	\$46,435,910	\$62,446,895	\$60,252,272
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	518 / 518	534 / 534	552 / 552	579 / 579	576 / 576
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
Economic Development Authority	\$7,990,613	\$8,791,483	\$9,141,483	\$8,995,726	\$8,841,483
Department of Economic Initiatives	0	1,216,480	1,298,551	1,255,895	1,216,480
Land Development Services	15,998,443	16,129,247	17,518,435	16,600,915	15,101,040
Department of Planning and Development	12,069,361	13,733,875	15,144,813	14,291,239	13,733,875
Planning Commission	833,400	0	0	0	0
Department of Housing and Community Development	6,805,129	7,500,907	7,728,947	25,950,646	24,830,358
Office of Human Rights and Equity Programs	1,660,154	1,859,931	1,879,254	1,915,686	1,859,931
Department of Transportation	8,629,374	8,944,137	9,584,060	9,296,421	8,944,137
Total Expenditures	\$53,986,474	\$58,176,060	\$62,295,543	\$78,306,528	\$74,527,304

As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness (in the Health and Welfare Program Area), was consolidated with Agency 38, Department of Housing and Community Development. As part of the FY 2020 Adopted Budget Plan, Agency 36, Planning Commission, was consolidated into the new Agency 03, Department of Clerk Services (in the Legislative-Executive Program Area). Beginning in FY 2020, Agency 35, Department of Planning and Development (formerly the Department of Planning and Zoning) includes resources from the Office of Community Revitalization in Agency 02, Office of the County Executive. Additionally, in FY 2020, existing resources previously dedicated to specific development initiatives and priorities were consolidated to create Agency 30, Department of Economic Initiatives, including resources from Agency 26, Office of Capital Facilities (in the Public Works Program Area), and from the Office of Public Private Partnerships in Agency 02, Office of the County Executive (in the Legislative-Executive Program Area).

Community Development Program Area Summary

Budget Trends

The FY 2021 Adopted Budget Plan funding level of \$74,527,304 for the Community Development Program Area is 4.6 percent of total General Fund Direct Expenditures of \$1,628,630,153. In FY 2021, Community Development Program Area expenditures increased \$16,351,244, or 28.1 percent, over the FY 2020 Adopted Budget Plan total of \$58,176,060. The increase is primarily due to the consolidation of Agency 73, Office to Prevent and End Homelessness (OPEH), into the Department of Housing and Community Development (HCD) and the transfer of resources to support the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services (DFS), to HCD. The OPEH and DFS resources were previously reported in the Health and Welfare Program Area.

The Community Development Program Area includes 612 positions, which is a net increase of 24/24.0 FTE positions over the *FY 2020 Revised Budget Plan* level. The increase is the result of the transfer of 24/24.0 FTE positions in OPEH to HCD.

The reorganizations included for FY 2021 follow several realignments included in the FY 2020 Adopted Budget Plan; hence, there are significant changes compared to FY 2019:

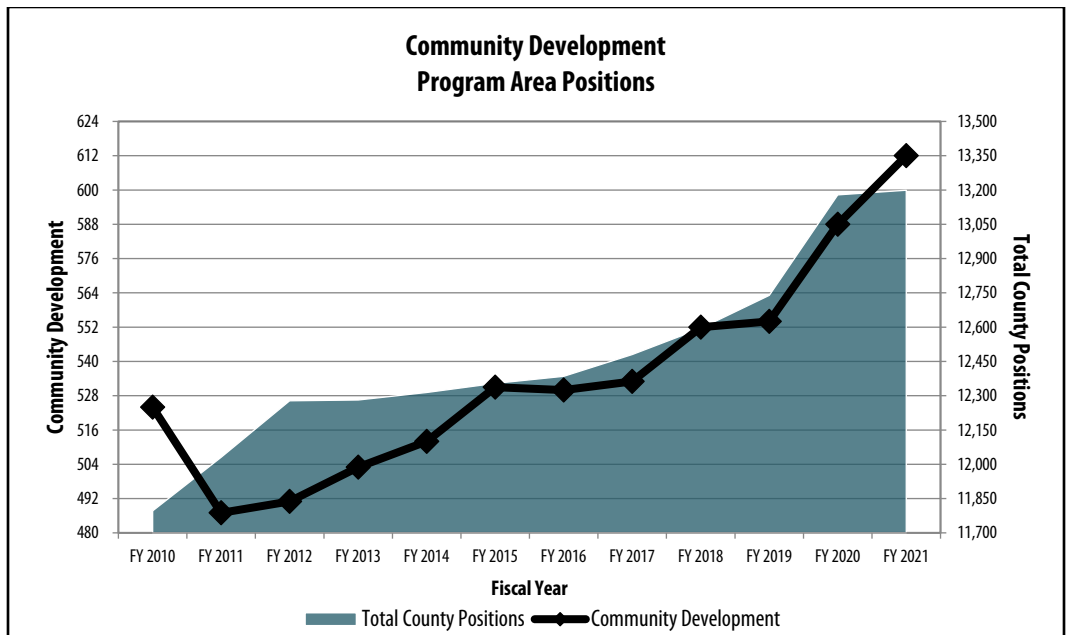
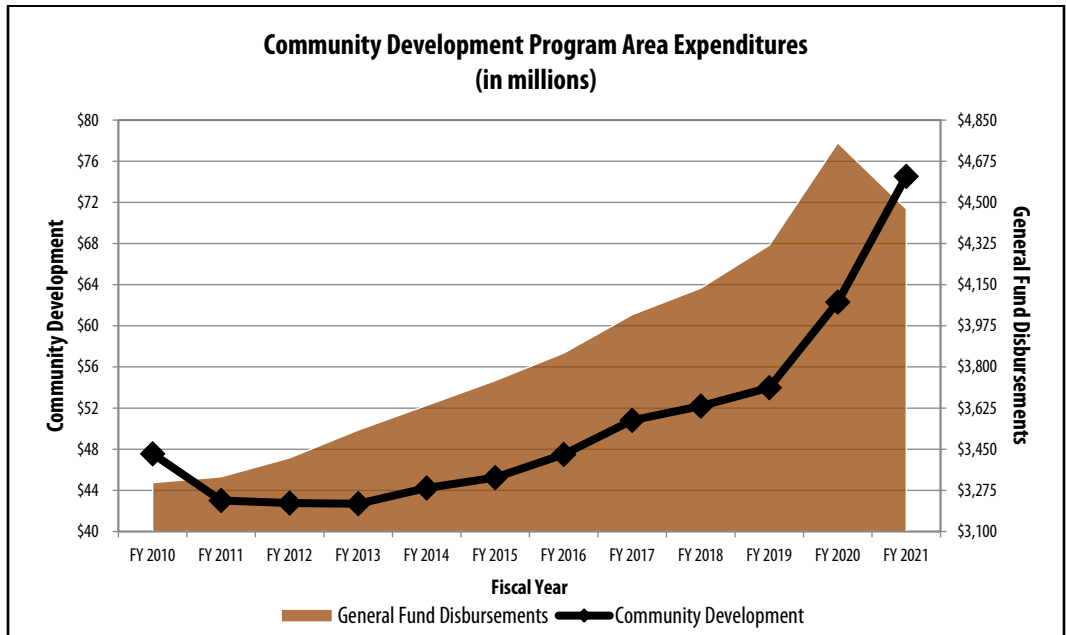
- Agency 36, Planning Commission, was consolidated with the Clerk to the Board of Supervisors in Agency 01, Board of Supervisors, to form Agency 03, Department of Clerk Services, and the positions and budget in Agency 36, Planning Commission, were transferred to the Legislative-Executive Program Area.
- The Office of Community Revitalization (OCR) from Agency 02, Office of the County Executive, was merged with Agency 35, Department of Planning and Development (formerly the Department of Planning and Zoning), and the positions and budget for OCR were transferred from the Legislative-Executive Program Area.
- Agency 30, Department of Economic Initiatives, was created with resources from the Office of Public Private Partnerships in Agency 02, Office of the County Executive, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services, and positions and budget previously included in the Public Works Program Area and Legislative-Executive Program Area were transferred to the Community Development Program Area.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts that follow illustrate funding and position trends in this program area compared to that of the County as a whole.

Community Development Program Area Summary

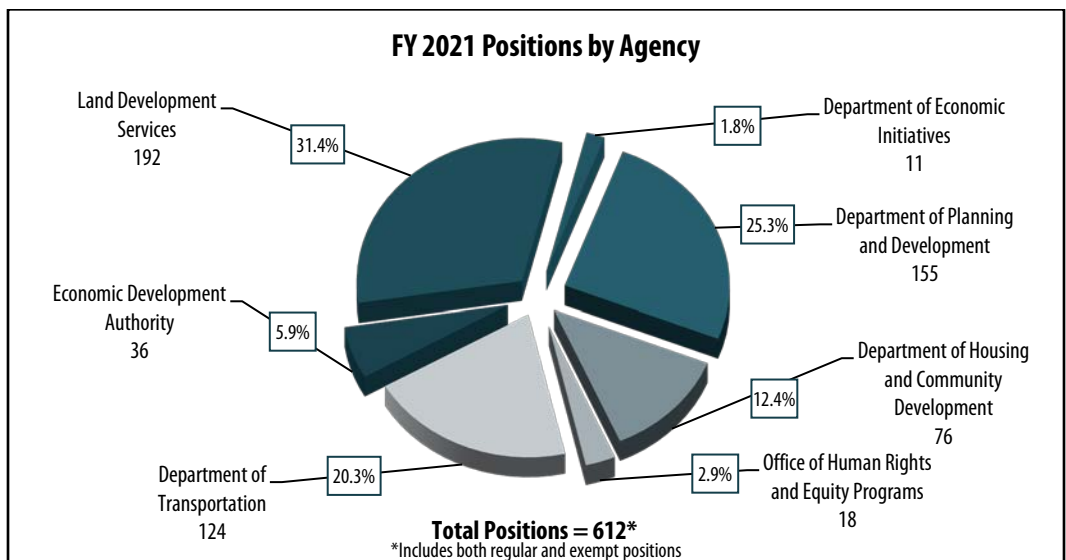
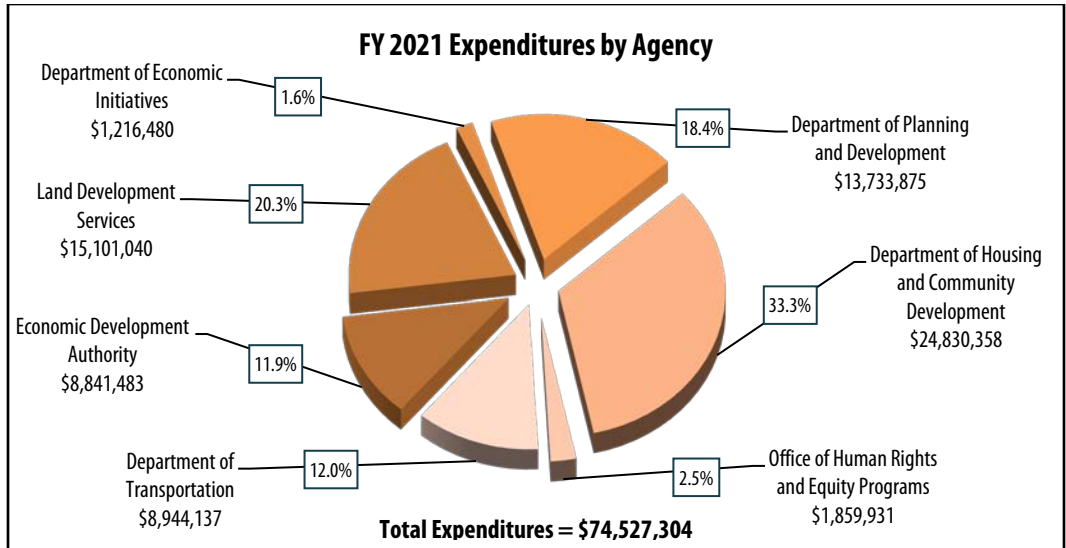
Trends in Expenditures and Positions

As part of the [FY 2021 Adopted Budget Plan](#), Agency 73, Office to Prevent and End Homelessness (OPEH), is consolidated with Agency 38, Housing and Community Development (HCD). As a result, expenditures and positions previously shown for OPEH in the Health and Welfare Program Area are now included, as of FY 2021, in the Community Development Program Area, where HCD is displayed.



Community Development Program Area Summary

Expenditures and Positions by Agency



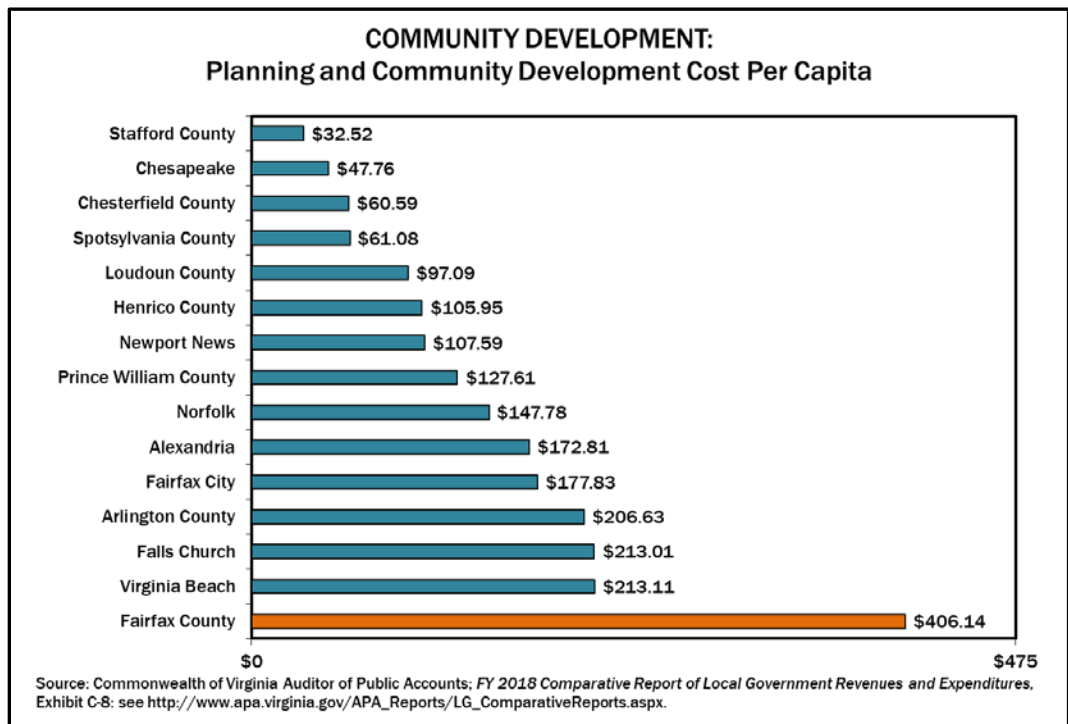
Community Development Program Area Summary

Benchmarking

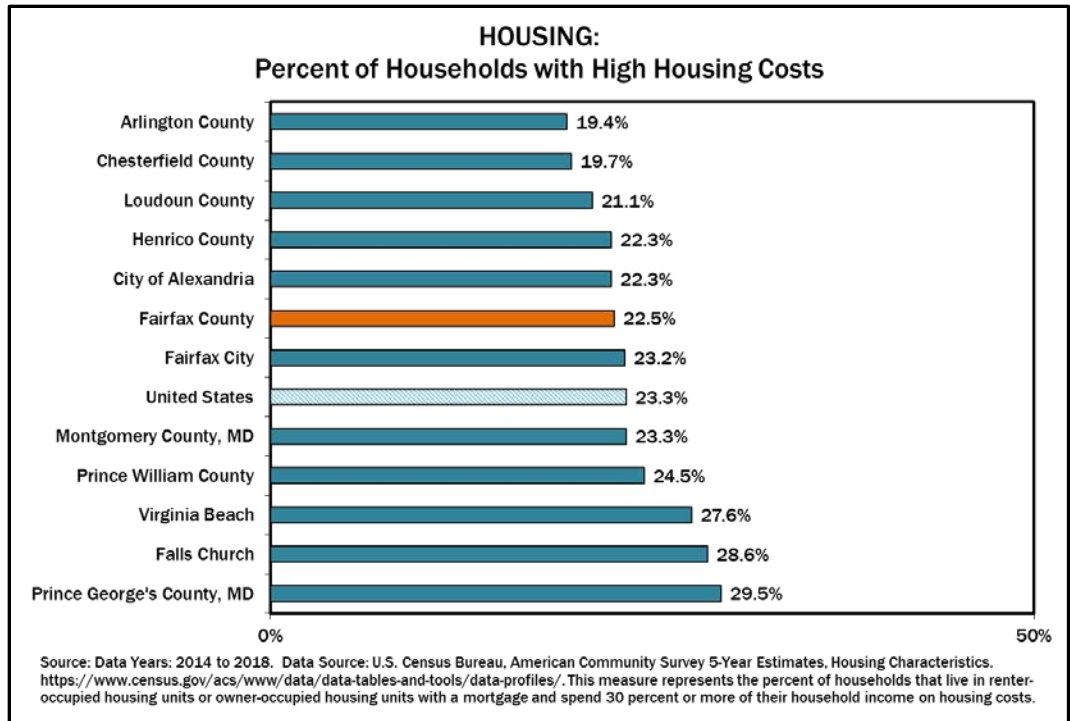
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one jurisdiction. 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.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia included to allow comparison with jurisdictions with similar authorities.



Community Development Program Area Summary



Economic Development Authority

Mission To promote the competitive advantage of Fairfax County and influence the growth of a diverse and innovative ecosystem that enhances the tax base, creates demand for commercial space, and supports an extraordinary and equitable quality of life across Fairfax County.

Focus The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority commemorated its 50th anniversary in 2014. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state and the region.

Historically, the focus of all programs of the FCEDA has been to market office space, and reduce the vacancy rate in order to stimulate new construction that contributes to the real estate tax base, and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. In recent years, with continuing low unemployment rates, the ability of companies to hire workers has been an important factor in attracting and retaining businesses. To address this need, the Board of Supervisors and the FCEDA Commission have provided a new focus in the area of talent management. This is a top priority in working with technology companies in particular. The FCEDA has been provided with additional funding for a talent initiative and this will be a vital complement to existing FCEDA services to businesses.

The FCEDA provides direct assistance to businesses that are considering establishing or expanding their business operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. With the exception of fees for revenue bonds, all other services of the FCEDA are provided without charge and in the strictest confidence.

Office leasing activity totaled over 9 million square feet at the end of 2019. As has been the case for the past several years, the overwhelming majority of leasing activity during 2019 involved government renewals and metro-adjacent relocations. Lease rates for new space are adjusting to market conditions as many tenants are taking advantage of favorable rates, and others are looking to capitalize on market conditions by consolidating operations in newer space near Metro stations. Submarkets along and near the Silver Line – Tysons Corner, Reston, and the Herndon area – are especially well-positioned to take advantage of this trend. More than 56 million square feet of new office space is in the development pipeline countywide.

The County's office space inventory exceeded 118.7 million square feet at year-end 2019, an increase of 257,904 square feet over the office space inventory at year-end 2018. The increase is due in large part to the delivery of the two office buildings within the mixed-use development known as The Boro. Fairfax County is the second largest suburban office market in the United States and has 33 percent of the commercial office space in the Commonwealth of Virginia.

The direct office vacancy rate at year-end 2019 was 13.9 percent, down from 14.9 percent at year-end 2018. The overall office vacancy rate, which includes empty sublet space, was 14.4 percent at year-end 2019, down from 15.5 percent recorded at year-end 2018. The amount of vacant, unleased office space fell to 17.1 million square feet. Industry experts expect vacancy rates to remain relatively stable through 2020 as tenants monitor economic conditions and the direction of the federal budget.

Fairfax County ranks as the 16th most active office construction market nationally. At year-end 2019, office development continued around Metro stations in the Silver Line corridor and in other areas of the County as well. Eight office buildings, totaling more than 2.7 million square feet, were under construction in three submarkets as of December 2019. The amount of new space delivered in 2019 was slightly more than 600,000 square feet, with an expectation of 1.2 million square feet of deliveries in 2020.

In addition to working to attract and retain information technology and professional services that comprise the County's traditional business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. The FCEDA also pursues new business sectors including artificial intelligence, cybersecurity, data analytics and cloud computing, health IT and virtual reality. This effort reflects the FCEDA's objective to further diversify the County's economic base.

The FCEDA has had recent successes in a wider range of industry sectors, as well as the traditional economic base in the government contractor sector. There is continued growth of international businesses as well. The FCEDA's focus on small, minority-owned, woman-owned and veteran-owned businesses has created a strong base of diversely owned companies. The FCEDA is focused on retaining and attracting companies in those sectors.

The FCEDA Commission approved a strategic plan to continue to diversify the County's economy by attracting jobs in technology, financial services, healthcare, and headquarters locations, and to increase innovation by attracting start-up companies.

The FCEDA has hired a dedicated manager for the new talent attraction and retention initiative. Responsibilities include research, program development, creation of partnerships, and relationship-building within the business community.

Pandemic Response and Impact

The FCEDA pivoted quickly, in operations and programming, to the COVID-19 pandemic and the resulting economic downturn. The Authority made sure every employee was well-equipped to work from home, and adopted weekly virtual staff meetings, monthly virtual Commission meetings, and digital presentations with clients. The FCEDA assessed the local economic damage done by the pandemic by surveying business owners, and connected businesses with resources through a COVID-19 Business Resources Hub website page, extensive staff outreach to link businesses with recovery loan and grant programs, webinars, and online events. The FCEDA increased communication with the County's Department of Economic Initiatives and other partners to coordinate information and resources, collaborated with Northern Virginia economic development organizations on a "Beyond COVID-19: Business Resiliency" webinar series and a GO Virginia grant for small-business promotion. The FCEDA pivoted a new website on attracting workers to Northern Virginia to connect those who have lost their jobs with area companies doing "surge hiring" during the emergency. The FCEDA also coordinated a series of virtual career fairs with corporate and academic partners and participated in local and regional recovery task forces to prepare for the "new normal" business environment.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,927,731	\$4,053,391	\$4,053,391	\$4,207,634	\$4,053,391
Operating Expenses	4,062,882	4,738,092	5,088,092	4,788,092	4,788,092
Total Expenditures	\$7,990,613	\$8,791,483	\$9,141,483	\$8,995,726	\$8,841,483
Income:					
EDA Bond Administrative Fees	\$94,975	\$0	\$0	\$0	\$0
Total Income	\$94,975	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY	\$7,895,638	\$8,791,483	\$9,141,483	\$8,995,726	\$8,841,483
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Community Development Financial Institution \$50,000
 An increase of \$50,000 in Operating Expenses is included for the Community Business Partnership's Community Development Financial Institution (CDFI). The CDFI lends money to businesses established by disadvantaged populations in Fairfax County until the businesses can obtain funding from regular commercial sources. The Community Business Partnership is funded through the Economic Development Authority.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$350,000
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$200,000 for a Workforce Attraction and Retention Program. In addition, funding of \$150,000 was included for the Community Business Partnership's Community Development Financial Institution (CDFI) plan in FY 2020.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ECONOMIC DEVELOPMENT AUTHORITY – 36 Positions					
1	President/CEO	7	Business Development Managers IV		
1	Executive Vice President	1	Business Development Manager III		
2	Vice Presidents	3	Market Researchers III		
3	EDA Program Directors II	3	Market Researchers II		
1	Director of Market Intelligence	1	Communications Manager		
1	Communications Director	1	Information Systems Manager		
1	Director of Administration	1	Executive Administrative Assistant		
1	Events Director	1	Production/Graphics Manager		
1	Assistant Director, Communications	1	Business Resources Manager		
4	Business Development Managers V	1	Procurement Manager		
All positions are Exempt					

Performance Measurement Results

In FY 2020, the FCEDA Commission revised the metrics to include square footage of office space leased, renewed or purchased with assistance from the FCEDA. The commission continues to place a primary focus on diversifying the economy in the areas of emerging technologies, financial services, healthcare, and headquarters locations.

In FY 2021, the FCEDA will conduct research and program development related to the new talent attraction and retention program in order to develop metrics to be implemented in FY 2022.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Jobs from announcements	7,639	11,408	11,000/9,829	9,500	7,500
Office Square Footage Assisted	N/A	N/A	N/A	2.07 million	1.55 million

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Economic Initiatives

Mission The Department of Economic Initiatives leverages County resources and develops policy recommendations to foster economic development and position Fairfax to be an economically competitive and prosperous community. Areas of focus include supporting catalytic public-private development, enhancing the small and local business ecosystem, and building innovative programs to support economic diversification and emerging sectors.

Focus Since the adoption of the Strategic Plan to Facilitate the Economic Success of Fairfax County by the Board of Supervisors in 2015, more focus has been placed on taking deliberate steps to maintain, diversify, and enhance the economic prosperity enjoyed by so many in Fairfax County. The importance of such attention was affirmed during the community engagement phase of the County's strategic planning process in the late fall 2018 with "Economic Opportunity" being identified as one of the County's nine strategic priority areas. While many initiatives have been started and much progress has been made, a new agency, the Department of Economic Initiatives (DEI), was recommended to effectively and efficiently focus attention on the continued and shared competitiveness of the local economy.

In FY 2020, existing resources previously dedicated to specific development initiatives and priorities from Agency 26, Office of Capital Facilities and Agency 31, Land Development Services, were consolidated with those in the Office of Public Private Partnerships in Agency 02, Office of the County Executive, to create DEI. In general, DEI will:

- Provide strategic guidance and coordination with respect to the County's economic, community and business development goals;
- Cultivate a positive environment for the development and growth of a diverse and prosperous local economy;
- Facilitate development through public-private partnerships that address strategic priorities, meet County goals and maximize value; and,
- Foster an entrepreneurial and innovative ecosystem within the County and the region.

While DEI continues the strategic work currently underway, additional responsibilities and supporting organizational structures will continue to be determined and clarified over the course of FY 2021 and as actionable work is identified by the County's strategic plan.

Pandemic Response and Impact

Beginning in March 2020, the majority of DEI staff time transitioned to COVID-19 response activities. As of mid-May 2020, the primary activities include the following:

- Developing, promoting, and overseeing the \$2.5 million Small Business COVID-19 Recovery Microloan Fund.
- Developing, promoting, and overseeing the \$25 million Fairfax RISE: COVID-19 Small Business and Non-Profit Relief Grant Program.

- Leading County business communication and outreach, including: monitoring and updating the COVID-19 business webpage; answering business questions via emails and phone calls; designing and mailing business resources postcards to 38,000 businesses; and, with the Department of Tax Administration, managing business resources including automated phone calls to 36,000 County businesses.
- Convening a business continuity working group to coordinate partners across the County in the response to the COVID-19 crisis impacting the local business community.
- Launching an Economic Recovery Framework and Action Plan for business retention and economic competitiveness.
- Working with teams across the County to develop a robust business database to more effectively communicate with businesses and to assist with responding to public inquiries.
- Detailing one staff person (representing 10% of DEI full-time staff) to the Emergency Operations Center to serve as Logistics Section Chief.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$1,166,572	\$1,166,572	\$1,205,987	\$1,166,572
Operating Expenses	0	49,908	131,979	49,908	49,908
Total Expenditures	\$0	\$1,216,480	\$1,298,551	\$1,255,895	\$1,216,480
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	11 / 11	11 / 11	11 / 11	11 / 11

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$32,071**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved unencumbered funding of \$32,071 for Operating Expenses, mainly for webpage redesign and marketing projects as well as continued upgrades to the Customer Relationship Management system used to track contacts with residents and communities. These functions were transferred from Agency 02, Office of the County Executive, to DEI.

Third Quarter Adjustments **\$50,000**

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved the appropriation of \$50,000 in Unsolicited Public-Private Education Facilities and Infrastructure Act (PPEA) fee revenue received in conjunction with the Fairfax Peak Project for Operating Expenses to address costs associated with evaluation of the proposal.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ECONOMIC INITIATIVES - 11 Positions			
1	Director	2	Management Analysts III
1	Program Manager	1	Management Analyst II
1	Project Coordinator	1	Management Analyst I
1	Planner IV	1	Communication Specialist II
1	Program and Procedures Coordinator	1	Administrative Assistant IV

Performance Measurement Results

Metrics will be developed in coordination with the County's strategic plan in FY 2021.

Land Development Services

Mission Land Development Services' (LDS) mission focuses on the safe and sustainable building of our communities. As such, LDS is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with 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 continues to help realize the Board's vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. The agency accomplishes this through permitting, plan review, and inspection services. Moreover, LDS enforces environmental compliance through administration of the Chesapeake Bay Preservation Ordinance, County and Federal floodplain regulations, erosion control and stormwater management code, and through the application of green building practices.

LDS provides technical training and outreach to homeowners, builders, engineers, and contractors to support compliance with land development and building code regulations. From large commercial projects, to smaller single-family homes, deck renovations, office tenant improvements, and more, LDS is the gateway to land and site development in the County. In concert with the County's Economic Success Strategic Plan (ESSP), LDS balances a focus to minimize the administrative burden for development projects with the increasing complexity of regulatory compliance. This difficult balance is further complicated by the continued development of smaller and environmentally complex project sites.

LDS continues to focus on the time it takes to bring a project to market – specifically, the time that it takes an applicant to secure the county permits necessary before construction can begin. As of March 2020, LDS has transitioned all permit/plan types to electronic submissions. Electronic submissions minimize processing inefficiencies including allowing concurrent and coordinated agency reviews in real-time. Additionally, LDS, in partnership with industry, has sought to improve the quality of plans and permit applications to ensure that high quality, ready-to-approve plans garner the majority of staff resources – not poor, substandard applications. To this end, the agency is working towards a “gateway” quality check and stronger peer review programs that precede dedicating staff resources for robust plan review. By expending only limited staff resources early in the permit review process, high quality, approval-ready plans do not languish in a queue filled with substandard applications. Since changing the agency culture from a focus on the number of submissions to a focus on the total time to market, performance metrics have revealed overall improvement year over year.

The agency's customer base ranges from the Do-It-Yourself (DIY) homeowner tackling a modest improvement project to developers building a complex, mixed-use, high-rise project valued in the hundreds of millions of dollars. At the same time, LDS faces challenges due to the changing economy and increasing complexity of building and site applications as well as new state and federal regulations, and high customer expectations. To successfully mitigate these challenges for all customers, LDS continues to simplify fee schedules and demystify the permitting and plan review process. Through targeted outreach, the agency engages with customers about their specific project needs.

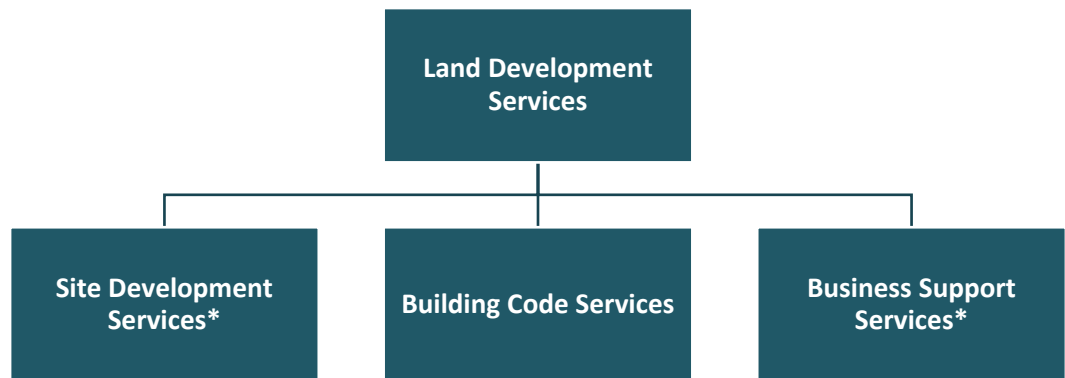
In FY 2021, LDS continues to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and development opportunities. This will require a dynamic approach to resourcing that supports the regular course of business but allows the agency to increase resources during surge demand times and to similarly decrease resource expenditures during lower demand times. The agency cost recovery model forms the basis of the fee schedule, revenue goals and budget expenditures. This allows the department to operate like a business, although without a profit incentive.

Pandemic Response and Impact

LDS processes approximately 70,000 permits each year. Before the COVID-19 pandemic, the agency processed 55 percent of the permits online and 45 percent as paper submissions. Since March 2020, LDS shifted to 100 percent all electronic submission for permits and plans including online payment processing. Prior to the pandemic, 2,000 people visited the agency's Customer and Technical Support Center and the Customer Information Center in the Herrity Building monthly to ask questions and conduct in-person transactions. Since in-person transactions ended in March 2020, the number of phone calls staff has fielded has increased exponentially. Similarly, the agency's reliance on the website and third-party software platforms has dramatically increased.

As the County and the economy begin to re-open, LDS will remain 100 percent electronic for all permits and most building inspections. This aligns with the long-term goals of the agency. Currently, 80 percent of LDS staff telework. Building inspectors have leveraged video conferencing technology to conduct their work remotely. Site inspectors continue to perform field inspections using safety gear and practicing safety protocols.

Organizational Chart



*Community Development Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$24,343,197	\$23,710,782	\$24,854,246	\$25,593,325	\$23,710,782
Operating Expenses	5,956,858	5,406,535	6,047,846	5,406,535	5,406,535
Subtotal	\$30,300,055	\$29,117,317	\$30,902,092	\$30,999,860	\$29,117,317
Less:					
Recovered Costs	(\$475,064)	(\$353,732)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$29,824,991	\$28,763,585	\$30,548,360	\$30,646,128	\$28,763,585
Income:					
Permits/Plan Fees	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$11,384,025
Permits/Inspection Fees, Miscellaneous	31,814,611	27,822,423	29,752,120	29,067,830	26,163,732
Total Income	\$42,593,141	\$40,471,338	\$42,401,035	\$41,716,745	\$37,547,757
NET COST TO THE COUNTY¹	(\$12,768,150)	(\$11,707,753)	(\$11,852,675)	(\$11,070,617)	(\$8,784,172)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	286 / 286	283 / 283	298 / 298	294 / 294	298 / 298

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Community Development Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,368,373	\$13,420,488	\$14,461,568	\$13,667,143	\$12,167,268
Operating Expenses	3,105,134	3,062,491	3,410,599	3,287,504	3,287,504
Subtotal	\$16,473,507	\$16,482,979	\$17,872,167	\$16,954,647	\$15,454,772
Less:					
Recovered Costs	(\$475,064)	(\$353,732)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$15,998,443	\$16,129,247	\$17,518,435	\$16,600,915	\$15,101,040
Income:					
Permits/Plan Fees	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$11,384,025
Total Income	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$11,384,025
NET COST TO THE COUNTY¹	\$5,219,913	\$3,480,332	\$4,869,520	\$3,952,000	\$3,717,015
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	185 / 185	182 / 182	192 / 192	189 / 189	192 / 192

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Public Safety Program Area Summary

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$10,974,824	\$10,290,294	\$10,392,678	\$11,926,182	\$11,543,514
Operating Expenses	2,851,724	2,344,044	2,637,247	2,119,031	2,119,031
Total Expenditures	\$13,826,548	\$12,634,338	\$13,029,925	\$14,045,213	\$13,662,545
Income:					
Permits/Inspection Fees, Miscellaneous	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
Total Income	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
NET COST TO THE COUNTY²	(\$17,988,063)	(\$15,188,085)	(\$16,722,195)	(\$15,022,617)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	101 / 101	106 / 106	105 / 105	106 / 106

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

**FY 2021
Funding
Adjustments**

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$135,311**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered funding of \$135,311 in Operating Expenses.

Development Process Workload Demands **\$1,000,000**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved \$1,000,000 in Personnel Services to continue to meet workload demands associated with increasing site plan and building permit activity. An increase of \$250,000 was also included in Agency 89, Employee Benefits. A commensurate revenue increase completely offset expenditures, with no net funding impact to the General Fund.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 11/11.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Third Quarter Adjustments \$649,464

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved funding of \$649,464 to address development regulation workload requirements. This includes funding of \$229,464 and 4/4.0 FTE new positions to address building permit inspection workload, to perform quality control on infill plan submissions, to provide business integration and support for users of the new Planning Land Use System (PLUS) solution, to provide dedicated enforcement of the Chesapeake Bay Preservation Ordinance and support for the Chesapeake Bay Exceptions Review Committee. Additionally, funding of \$420,000 in Operating Expenses was approved to support contracted elevator safety compliance. An increase of \$34,826 was also included in Agency 89, Employee Benefits. A commensurate revenue increase completely offset expenditures, with not net funding impact to the General Fund.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

LAND DEVELOPMENT SERVICES (COMMUNITY DEVELOPMENT PROGRAM AREA) – 192 Positions			
Administration			
1	Director, LDS	1	Constr./Mnt. Project Manager II
2	Division Directors, LDS	1	Information Officer III
1	Project Coordinator	1	Training Specialist III
1	Engineer IV	1	Human Resources Generalist III
2	Planners IV	1	Human Resources Generalist II
1	Code Specialist III	1	Human Resources Generalist I
1	Management Analyst III	1	Safety Analyst
2	Management Analysts II	3	Administrative Assistants IV
Information Technology Branch			
1	IT Program Manager II	1	Network/Telecom. Analyst III
1	IT Program Manager I	1	Network/Telecom. Analyst I
1	IT Systems Architect	1	Internet/Intranet Architect III
1	Business Analyst IV	2	Internet/Intranet Architects II
2	Business Analysts III	1	Geog. Info. Spatial Analyst III
1	Programmer Analyst IV	1	Data Analyst II
1	Programmer Analyst III	1	IT Technician III
1	Programmer Analyst II		
Financial Management Branch			
1	Management Analyst IV	2	Administrative Assistants V
2	Financial Specialists III	2	Administrative Assistants IV
1	Financial Specialist II	5	Administrative Assistants III
1	Financial Specialist I		
Code Development and Compliance			
1	Division Director, LDS	1	Project Coordinator
1	Engineer V	2	Code Specialists IV
3	Engineers IV	3	Code Specialists III
4	Engineering Technicians III	3	Code Specialists II
1	Management Analyst I	1	Administrative Assistant III

Customer and Technical Support Center					
1	Engineer IV		14	Engineering Technicians III	
2	Code Specialists III		12	Engineering Technicians II	
4	Code Specialists II		1	Administrative Assistant IV	
2	Management Analysts II		4	Administrative Assistants III	
1	Management Analyst I		6	Administrative Assistants II	
1	Combination Inspector				
Code Academy					
1	Program and Procedures Coord.		1	Administrative Assistant II	
2	Training Specialists III				
Site Development and Inspections					
1	Division Director, LDS		3	Supervising Eng. Inspectors	
4	Engineers V		4	Asst. Sup. Engineering Inspectors	
5	Engineers IV		22	Senior Eng. Inspectors	
9	Senior Engineers III		2	Administrative Assistants III	
16	Engineers III		1	Administrative Assistant II	
1	Code Specialist II				
LAND DEVELOPMENT SERVICES (PUBLIC SAFETY PROGRAM AREA) – 106 Positions					
1	Division Director, LDS		2	Engineering Aides	
1	Chief Building Inspector		1	Code Specialist IV	
2	Engineers V		9	Code Specialists II	
7	Engineers IV		7	Supervising Combination Inspectors	
22	Engineers III		38	Master Combination Inspectors	
5	Engineering Technicians III		4	Combination Inspectors	
4	Engineering Technicians II		1	Administrative Assistant III	
1	Engineering Technician I		1	Administrative Assistant II	

Performance Measurement Results

In FY 2019, LDS met most of the goals for key performance measures. The percent of projects in irresolvable default that must be completed by the County remained at 0 percent, thereby surpassing the goal of 3 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0.

In FY 2019, the percent of buildings experiencing catastrophic system failure as a result of building design met the goal of 0 percent. In FY 2019, 70 percent of permits were issued on the day of application, which indicates a slight dip compared to FY 2018, largely based on the types of permits processed during the fiscal year. As LDS continues to refine processes and move more transactions online, the goal for FY 2020 is 80 percent processed on the day of application, with an increase to 82 percent in FY 2021.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3% / 0%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Building Code Services					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	1%	0% / 0%	0%	0%
Percent of permits issued on day of application	74%	74%	76% / 70%	80%	82%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Planning and Development

Mission To promote livable communities which enhance the quality of life for the present and the future by providing services, advice and assistance on land use planning, zoning, revitalization and development review to citizens, businesses, and decision-makers in Fairfax County and to facilitate strategic redevelopment and reinvestment opportunities within targeted areas that align with the community's vision and improve the economic vitality, appearance and function of those areas.

Focus The Department of Planning and Development (DPD), formed by the merger of the Department of Planning and Zoning (DPZ) and the Office of Community Revitalization (OCR) authorized in November 2018 and effective July 2019, is composed of five divisions: Administration; Zoning Administration; Zoning Evaluation; Planning; and Community Revitalization/Urban Centers. The primary purpose of the department is to provide proposals, advice, and assistance on land use, development, revitalization, and zoning issues to the community and decision-makers in Fairfax County.

DPD is undertaking several initiatives designed to improve service delivery to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and to respond to development opportunities. Service delivery improvement is a multiagency initiative that includes each of the County's land development agencies working to improve the speed, consistency, and predictability of the land development process, as well as providing improved access to data and reporting. DPD is focused on implementing projects that will support economic development and revitalization opportunities and enhance service delivery, as described below:

The County recognizes the importance of focusing growth towards mixed use centers. The department has allocated significant resources toward planning, zoning, revitalization and urban design activities to ensure that the County continues to manage growth in a way that is attractive and effective, respects the environment and the integrity of existing development, and provides for the future needs of the community. Examples include land use studies evaluating the McLean Community Business Center (CBC), the Lincolnia CBC, the West Falls Church Transit Station Area, a portion of the Merrifield Suburban Center, and the Dulles Suburban Center (Land Units J and L). Staff provided support to community task forces for each of these studies during FY 2019 and 12 plan amendments were adopted by the Board of Supervisors.

One of the recent plan amendments was an update to the policy encouraging the repurposing of office buildings. This Comprehensive Plan policy supports the repurposing of existing office, retail, and commercial buildings by providing the flexibility to consider the substitution of other compatible land uses in existing retail/commercial structures. Encouraging and facilitating a wide range of alternative uses in these underused buildings will improve the County's economy by reducing commercial building vacancy. DPD has seen an increase in interest in the reuse of existing office buildings for purposes including residential, live/work, and independent living for older adults.

The new Comprehensive Plan policy and Zoning Ordinance District also offer flexibility to consider continuum of care facilities to support ongoing needs of the community when considering services and options for aging in the County and provision of changing care needs; the new policy provides guidance on location of these facilities.

Department of Planning and Development

The Planning Division supports the Board-appointed Architectural Review Board (ARB) and History Commission and offers staff liaisons to both groups. Heritage Resources staff provide input and analysis to plan amendments, land use studies, zoning applications, ARB and History Commission initiatives, and federal reviews.

A multi-year effort to modernize the Zoning Ordinance is underway. This project, known as zMOD, is an integral part of the effort to update the County's codes and ordinances as part of Fairfax First and is intended to enhance transparency and accessibility to the land use process by digitizing and articulating regulations in plain language; streamline review times for common applications; address recurring policy issues; and support strategic initiatives and trends like mixed use development. The initial phase of zMOD includes three major components: re-formatting/restructuring the Zoning Ordinance; processing amendments of countywide priority; and implementing improvements to the amendment process and other zoning-related activities. The zMOD project is integrated with, but does not replace, the Zoning Ordinance Amendment Work Program of amendments prioritized by the Board on an annual basis.

New initiatives include preparing Zoning Ordinance amendments in a plain language format and, in certain instances, having the Board authorize Zoning Ordinance amendments prior to the development of the staff report and authorization of public hearings to allow enhanced community input.

The Zoning Administration Division (ZAD) is also engaging more frequently with stakeholders on proposed amendments and has held numerous open house events for amendments currently in development. Future work includes increased use of social media and exploring more robust avenues of education to include developing online tutorials on planning and development to provide convenient learning opportunities for community residents.

The effort to facilitate small-scale production businesses as a means of increasing economic vitality and placemaking in commercial areas was furthered with the completion of a consultant study on small-scale production business development in Fairfax County and the Board's adoption of an amendment to the Zoning Ordinance to allow small-scale production businesses in certain commercial zoning districts. This effort will continue in the year ahead with the development of a "Made in Fairfax" program, a Fairfax County small-scale producers' registry, and other related initiatives.

Urban design is a focus for the department and work continues on the production of Urban Design Guidelines for revitalization districts/areas. An all-encompassing Volume I: Urban Design Guidelines for Fairfax County's Revitalization Districts and Areas was endorsed by the Board of Supervisors in late 2018. It contains the best practices in urban design that are applicable to all the revitalization districts and areas. Also, endorsed by the Board were District Design Guidelines for Baileys Crossroads/Seven Corners. Work is currently underway to produce District Design Guidelines for the Richmond Highway Area.

Community engagement on land use issues is a priority and new strategies are required to ensure that the quality of life and the opinions of the County's growing and increasingly diverse population are considered and that all residents have an opportunity to participate in planning and zoning activities. Several mechanisms exist, but new ones are being developed to encourage additional and more diverse public participation in response to the recommendations of the 2017 Community Council on Land Use Engagement.

Department of Planning and Development

Community meetings, including charrettes, are held in areas of the County subject to land use proposals; new webpages are created for all Comprehensive Plan and Zoning Ordinance amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization, and adoption processes, information is posted on Facebook and Nextdoor, and shared through Listserv announcements. In addition, DPD has offered opportunities for community members to engage in some planning studies and public meetings remotely by streaming meetings live on social media. For example, several meetings for a visioning process for the McLean Community Business Center Study were recorded by Channel 16 and then posted online to the project website to allow residents to view the material at any time.

Other community engagement initiatives in the department include use of an electronic distribution list developed by the Zoning Evaluation Division that will automatically send out a weekly report on cases that have been accepted for review via email. This will allow citizens or other interested parties to be more aware of zoning cases in areas of interest earlier in the process.

The Planning and Land Use Systems (PLUS) modernization initiative and associated projects seek to implement the best-fit information technology solution to meet the overall objectives for business functionality, customer service, and technology needs of County departments involved in the regulatory, land use and development processes, and modernize the County's land use business, by leveraging current technology. By staying current with advancements in software and communication tools, the department can perform analysis and provide responses tailored to the needs of residents and businesses.

The department has laid the foundation for digital application processing and plan review through the pilot for ePlans, an online land development application filing and review system. The expertise gained from this pilot is being used to facilitate implementation of the integrated digital plan review solution for PLUS. The digitization of current and historic residential and commercial property files is a significant long-term project that will streamline and enhance service delivery. Converting paper files to digital files will make zoning and other property information used daily by staff, residents and the development industry for permit review and property research, far more accessible and convenient for use. It is intended that this information will be integrated into PLUS for easier and quicker processing of land use products.

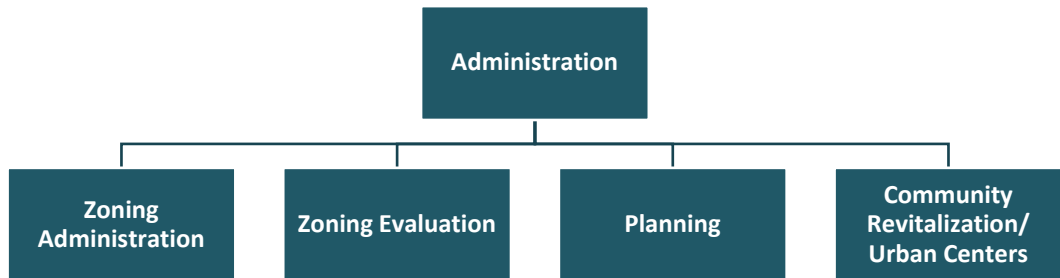
The department is committed to developing reliable qualitative performance measures to establish benchmarks and targets to assist department staff in identifying areas for process improvement that will better serve customers. As part of the ongoing process improvement initiative, DPD is developing process maps for department processes and this work, along with the Countywide Strategic Plan, will inform the development and implementation of benchmarks and measures.

The department will continue to meet staffing challenges presented by loss of experienced managers, planners, and other staff. The department has increased its emphasis on staff training and development and fully supports the Joint Training Academy, which provides staff with a comprehensive baseline overview of the land development process in Fairfax County.

Pandemic Response and Impact

In response to the impacts of COVID-19, DPD has implemented several innovative actions that enabled the department to continue mission-essential services to customers. To better support customers' needs and accommodate social distancing restrictions, DPD has taken the following actions: implemented electronic solutions to enable the continued processing of application and permits, including internal meetings and meetings with applicants; provided the ability for customers to drop off permits and applications in secure drop boxes at the entrance of the building; enabled customers to submit supporting documentation for applications digitally; developed and implemented an online payment system for applications and permits; deployed laptops and tablets enabling staff to work remotely; participated in the implementation of virtual Board of Supervisors and Planning Commission public hearings and committee meetings; implemented processes and IT solutions to enable planning study task forces to hold meetings virtually; developed training and planning to enable Boards, Authorities, and Commissions (BACs) to meet virtually; added ability for public to request and receive Single Family Dwelling (SFD) house plats digitally; and enhanced the DPD public website to highlight online services. These actions not only provided effective solutions for short-term challenges and allowed the department to remain open for business, but also positioned the department to enhance its long-term customer service and digital modernization strategies. The department may experience a decrease in permits and applications which may affect revenues to the General Fund. Such fiscal impacts will be closely monitored during the course of FY 2021.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,998,050	\$12,997,379	\$12,574,446	\$13,554,743	\$12,997,379
Operating Expenses	1,064,722	736,496	2,548,401	736,496	736,496
Capital Equipment	6,589	0	21,966	0	0
Total Expenditures	\$12,069,361	\$13,733,875	\$15,144,813	\$14,291,239	\$13,733,875
Income:					
Zoning/Miscellaneous Fees	\$3,235,496	\$3,158,208	\$3,197,114	\$3,197,114	\$2,877,403
Copy Machine Revenue	4,664	5,906	4,664	4,664	4,664
Total Income	\$3,240,160	\$3,164,114	\$3,201,778	\$3,201,778	\$2,882,067
NET COST TO THE COUNTY	\$8,829,201	\$10,569,761	\$11,943,035	\$11,089,461	\$10,851,808

Department of Planning and Development

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	138 / 138	152 / 152	155 / 155	156 / 156	155 / 155

The FY 2020 Adopted Budget Plan for the Department of Planning and Development includes resources from the Department of Planning and Zoning and the Office of Community Revitalization. FY 2019 numbers represent only Department of Planning and Zoning resources.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$1,410,938**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$1,410,938 included as encumbered carryover principally for consulting services supporting the Zoning Ordinance Modernization (zMOD) project.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**
 As part of an ongoing Board-directed review of the County's use of limited-term staffing, 3/3.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The five divisions in the Department of Planning and Development are Administration; Zoning Administration; Zoning Evaluation; Planning; and Community Revitalization/Urban Centers. These distinct divisions work to fulfill the mission and carry out the key initiatives of the department.

Administration

Administration is primarily responsible for human resources, payroll, procurement, financial management and information technology. The Administration Division also provides network support services; coordinates the digitization of current and historic residential and commercial property files; and provides technical resources by supporting several business computer systems and web and GIS applications. These systems include the Fairfax Inspections Database Online system (FIDO); the LDSnet system, Zoning and Planning System (ZAPS); Geographic Information Systems (GIS); custom web applications; and all DPD website land and public hearing information services. In addition, this division provides the strategic alignment of GIS, web, and core business systems

Department of Planning and Development

technology to the department's current business needs and future business drivers in the PLUS enterprise land use systems modernization project.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,454,698	\$2,107,442	\$2,563,650	\$2,169,737	\$2,107,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	22 / 22	21 / 21	21 / 21	21 / 21

Zoning Administration

Zoning Administration maintains and administers the Fairfax County Zoning and Noise Ordinances including the following activities: analyzing and drafting of requested amendments; providing interpretations; responding to appeals of determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. In addition, the Zoning Administration Cost Center is responsible for conducting property related research and field inspections to perform zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,137,130	\$3,133,473	\$4,167,255	\$3,243,814	\$3,133,473
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	39 / 39	39 / 39	39 / 39

Zoning Evaluation

Zoning Evaluation is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, Zoning Evaluation analyzes applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, Zoning Evaluation maintains the Zoning and Planning System (ZAPS) component of the LDSnet system; provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,393,792	\$3,793,886	\$3,753,840	\$3,923,435	\$3,793,886
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

Department of Planning and Development

Planning

The Planning division is responsible for the County's Comprehensive Land Use Plan (Comp Plan). Its duties include maintaining the Comp Plan; processing suggested and required amendments to the Plan; evaluating land use and development proposals for conformity with the Comp Plan; measuring environmental impacts and public facility needs associated with development applications; preparing planning and policy studies related to land development, land use, environmental and public facility issues; offering recommendations on managing future growth and redevelopment; evaluating and protecting historic resources; and assisting in the development of the County's Capital Improvement Program. Planning Division staff also support regional planning efforts with the Metropolitan Washington Council of Governments.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$3,083,741	\$3,364,256	\$3,325,250	\$3,574,706	\$3,364,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	37 / 37	38 / 38	37 / 37

Community Revitalization/Urban Centers

The Community Revitalization/Urban Centers Division facilitates development opportunities within the eight designated Revitalization Districts/Areas, as well as Urban Centers such as Tysons and the Transit Station Areas in Reston. Working closely with local community organizations and property owners, this work unit assists in developing and implementing mixed use areas which improve economic viability and competitiveness. Community engagement mechanisms such as "pop-up" events in vacant shopping center spaces are used to engage the community and test placemaking concepts. Staff also work on special studies, plan amendments, zoning applications and design guidelines to foster the desired character and sense of place in these areas and function as liaisons with other agencies to accomplish projects in a timely and coordinated manner. Staff lead the development of urban design guidelines for the Community Revitalization Districts/Areas and Urban Centers to address the urbanizing character of these parts of the County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$1,334,818	\$1,334,818	\$1,379,547	\$1,334,818
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	12 / 12	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION – 21 Positions					
1	Director of Planning and Zoning		1	Business Analyst II	
1	Deputy Director, Planning and Zoning		1	Data Analyst II	
1	Management Analyst IV		1	Geographic Information Spatial Analyst II	
1	Management Analyst II		2	Geographic Information Spatial Analysts I	
1	Management Analyst I		1	Internet/Intranet Architect II	
2	Planners V		1	Network/Telecom. Analyst II	
1	Planner III		1	Administrative Associate	
2	Business Analysts IV		1	Information Technology Tech II	
2	Business Analysts III				

Department of Planning and Development

ZONING ADMINISTRATION – 39 Positions			
1	Zoning Administrator	1	Code Specialist II
			Property Maintenance and Zoning Enforcement
2	Assistant Zoning Administrators	1	Inspector
4	Planners V	4	Planning Technicians III
2	Planners IV	4	Planning Technicians II
5	Planners III	3	Planning Technicians I
7	Planners II	2	Administrative Assistants III
3	Planners I		
ZONING EVALUATION – 42 Positions			
1	Assistant Planning Director	1	Planning Technician II
5	Planners V	3	Planning Technicians I
3	Planners IV	2	Administrative Associates
9	Planners III	1	Administrative Assistant V
9	Planners II	2	Administrative Assistants IV
3	Planners I	3	Administrative Assistants III
PLANNING – 37 Positions			
1	Assistant Planning Director	1	Planner I
5	Planners V	1	Planning Technician II
2	Planners IV	1	Administrative Assistants IV
10	Planners III	1	Administrative Assistants III
15	Planners II		
COMMUNITY REVITALIZATION/URBAN CENTERS – 16 Positions			
2	Planning and Development Section Directors	1	Geographic Information Spatial Analyst II
2	Planners IV	1	Planner II
2	Revitalization Community Developers	1	Planner I
2	Management Analysts III	1	Administrative Assistant IV
4	Planners III		

Performance Measurement Results

The Zoning Administration Division met two out of three outcome targets in FY 2019. Eighty-two percent of zoning, noise and inspection requests were completed within the prescribed timeframe, meeting the target despite an 11 percent increase in requests. The percentage of amendments processed within the established timeframe increased from 51 to 74 percent from FY 2018 to FY 2019, which is significant as the actual number of amendments processed also increased by 54 percent from 24 to 37. There was a major emphasis on processing several significant amendments in FY 2019 and the zMOD project redirected staff resources from processing compliance letters. During FY 2019, approximately 66 percent of the 288 compliance letters were completed within 30 days, falling short of the 80 percent target.

The Zoning Evaluation Division met all its outcome targets in FY 2019. Approximately 33 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days, meeting the target. In order to provide more timely responses to common interpretation questions, two planner positions were dedicated to answering site plan compliance questions from the Department of Land Development Services (LDS). This process improvement has allowed these types of queries to be handled more quickly and more consistently, eliminating the need for formal written interpretations, and has helped to identify issues early in the process, saving applicants time and allowing DPD to focus resources on the formal written interpretations to the more complex and iterative requests. It should be noted that this metric only reflects written responses and with this new process, fewer 'simple' interpretation letters are necessary. The remaining formal written interpretations are more complex, resulting in a slight decrease in the percentage of letters resolved within 30 days. Overall, 44 percent of all requests are answered within 40 business days, with only 16 percent of requests taking more than 60 business days to respond.

Department of Planning and Development

Approximately 99 percent of zoning applications were reviewed for submission compliance within 10 working days, consistent with the review rate in FY 2018. For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2019, consistent with FY 2018 and FY 2017. For comparison purposes, initial review of cases in Commercial Revitalization areas has been reported using the same time frame as all cases. It should be noted, however, that the Department policy is to review submissions in Commercial Revitalization areas on a faster time frame, to essentially move these submissions to the 'head of the line.'

The Planning Division met two of its three outcome targets in FY 2019. There were four types of telecommunication permits reviewed by the Public Facilities branch of the Planning Division: 2232, 6409 Spectrum Act, 2316 Small Cell, and Administrative Review-Eligible Projects (AREP). In FY 2019, 73 percent of 2232 cases were reviewed within 90 days and 100 percent were reviewed within 150 days. 100 percent of 6409 Spectrum Act cases were reviewed within 60 days. DPD has not received any AREP permits in FY 2019 but will continue to track AREP review with a goal of completing reviews within 60 days. In November 2019, the FCC issued a new Rule and Order that curtailed the ability of local government to conduct wireless permit review. In response to updated state and federal regulations, a zoning code and policy plan amendment approved by the Board of Supervisors on April 15, 2019 made 6409 and 2316 small cell permits administrative approvals with no 2232 review. As a result, performance measures for 2232 telecommunications review are no longer a useful performance measure. In FY 2021, the Planning Division will be developing new performance measures given the changes in telecommunication legislation and the change in need to track those applications.

The Community Revitalization/Urban Centers Sections met all target outcomes in FY 2019. The Community Revitalization and Urban Centers Sections worked on all plan amendments, zoning applications and site plans in revitalization districts/areas and Tysons and Reston; developed Volume I: Urban Design Guidelines for Fairfax County Revitalization Districts and Areas; developed a Volume II: District Design Guidelines for Baileys Crossroads/Seven Corners; provided design studies and analysis to assist in the evaluation of zoning applications and plan amendments; developed, in collaboration with other partners, a pop-up park with a summer programming series in downtown Annandale and an interim park space in Baileys Crossroads; developed a branding and gateway signage system for Springfield; continued to advance the Community Revitalization District maintenance program and associated capital projects; and directed an initiative to facilitate small-scale production businesses. The Community Revitalization branch participates on the Embark Core Team and assisted with the Richmond Highway BRT station design and branding efforts.

In FY 2021, DPD will be developing new performance measures to establish benchmarks and targets focused on improving customer service.

Department of Planning and Development

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Zoning Administration (ZAD)					
Percent of inspections completed within 15 calendar days of request	92%	84%	80% / 82%	80%	80%
Percent of Zoning Ordinance Amendments processed within established timeframe	51%	51%	50% / 74%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	69%	73%	80% / 66%	80%	80%
Zoning Evaluation (ZED)					
Percent of written responses (development condition/proffer interpretations) within 30 working days	39%	35%	30% / 33%	30%	30%
Percent of Re-Zoning applications scheduled within 9 months	82%	97%	80% / 90%	80%	80%
Percent of Special Exception applications scheduled within 8 months	100%	85%	75% / 91%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days	95%	97%	60% / 99%	80%	80%
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	100%	75% / 100%	75%	75%
Planning					
Percent of 2232 Review cases reviewed within 90 days ¹	83%	86%	85% / 73%	NA	NA
Percent of 2232 Review cases reviewed within 150 days ¹	100%	100%	100% / 100%	NA	NA
Percent of 6409 Review cases reviewed within 60 days ¹	NA	100%	90% / 100%	NA	NA
Community Revitalization/Urban Centers					
Percentage of the seven revitalization districts/areas where sessions were conducted on revitalization efforts, initiatives and other issues ²	100%	100%	100% / 100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues ²	100%	100%	100% / 100%	100%	100%

¹ Due to federal regulatory changes limiting local review of wireless permits, these measures are no longer reported.

² These measures were previously reported for the Office of Community Revitalization (OCR) in Agency 2, Office of the County Executive. For FY 2020, the Department of Planning and Zoning and OCR were consolidated to create the Department of Planning and Development (DPD) and the functions previously performed in OCR are now part of DPD's work and included with DPD's measures.

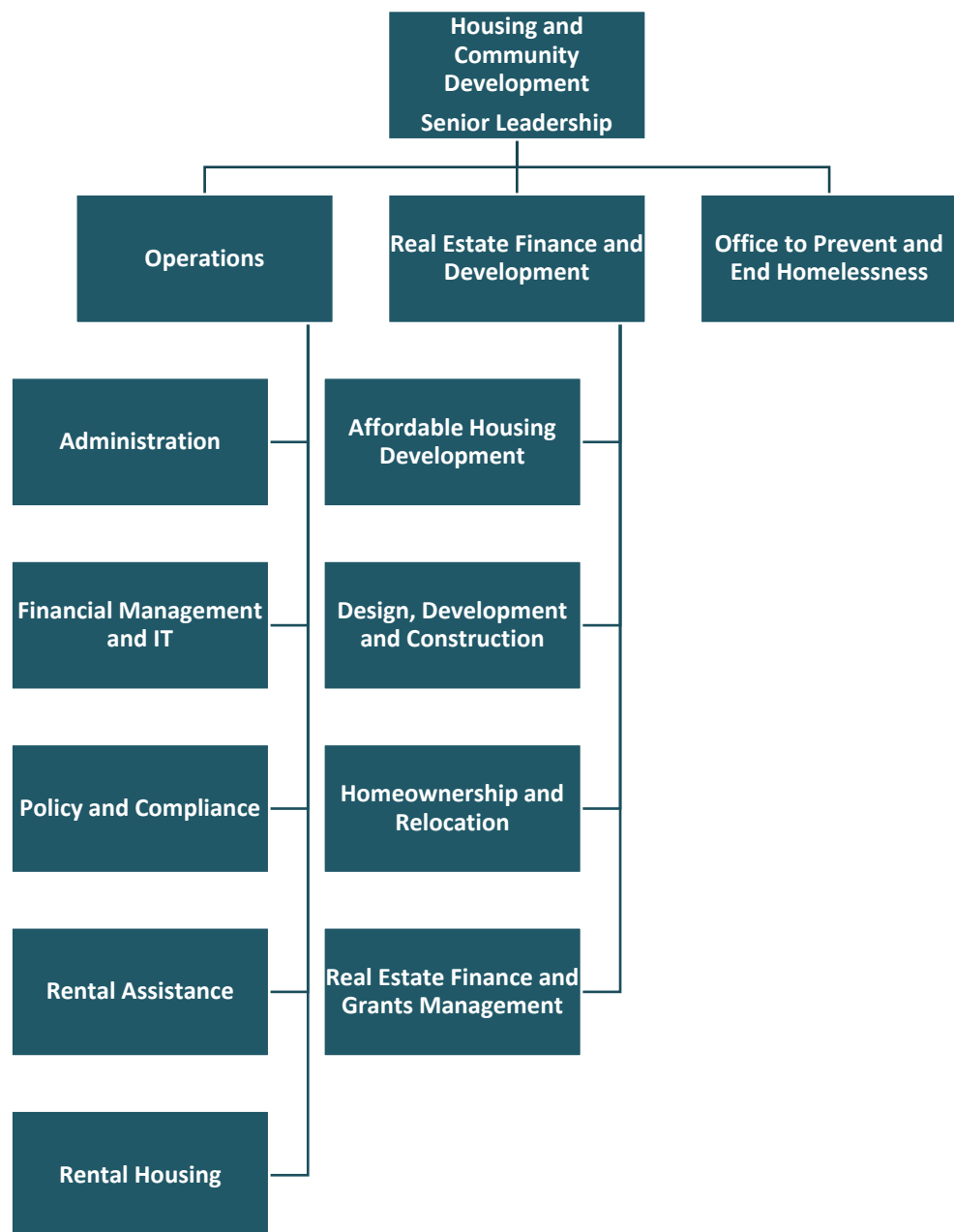
A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Housing and Community Development

Mission To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development (HCD) seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA).

Focus For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2021 Adopted Budget Plan, Housing and Community Development.

Organizational Chart



Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,332,446	\$5,249,233	\$4,974,233	\$7,876,958	\$7,432,433
Operating Expenses	2,690,119	2,630,272	3,133,312	18,452,286	17,776,523
Subtotal	\$7,022,565	\$7,879,505	\$8,107,545	\$26,329,244	\$25,208,956
Less:					
Recovered Costs	(\$217,436)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$6,805,129	\$7,500,907	\$7,728,947	\$25,950,646	\$24,830,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	49 / 49	52 / 52	78 / 78	76 / 76

Office of Human Rights and Equity Programs

Mission To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs (OHREP) is responsible for staffing the Human Rights Commission (HRC) and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, disability, familial status (applies to housing only), in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

To meet the Human Rights Division's mission and pursue its vision, staff serve Fairfax County through civil rights enforcement, complaint resolution, education, and outreach. The staff will identify, develop, and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state, and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$674,000 were realized for Fairfax County residents in FY 2019.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related to laws that prohibit employment discrimination, staff participated in a variety of community-sponsored events to provide information regarding equal opportunity in the County.

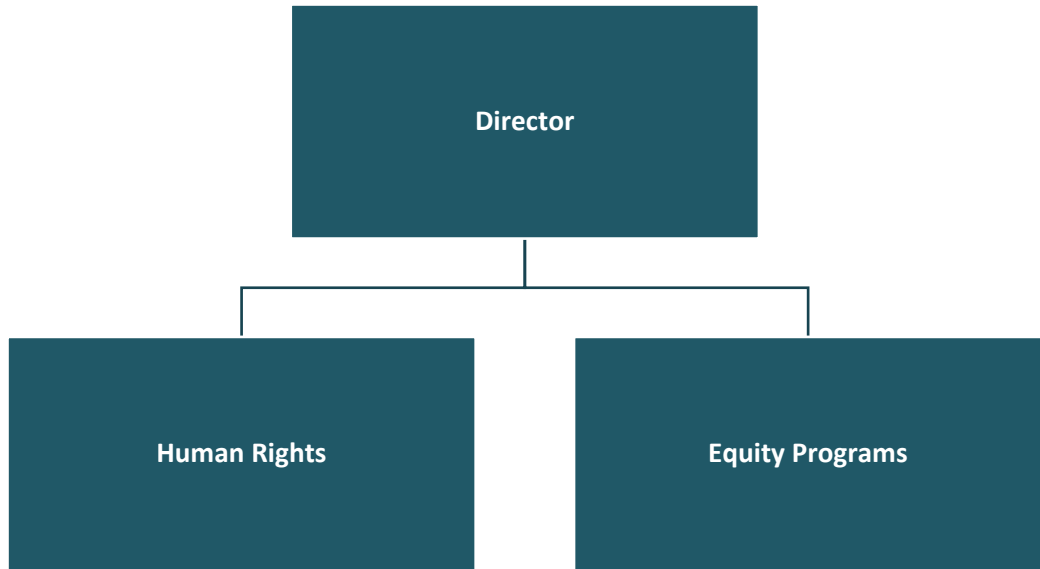
In FY 2019, a total of 29,433 training sessions were conducted via online and in person training. The Office of Human Rights and Equity Programs conducted a total of 74 combined outreach events to residents, employees, and the community during FY 2019.

Office of Human Rights and Equity Programs

Pandemic Response and Impact

OHREP has responded to the COVID-19 pandemic by offering 100 percent teleworking to all staff. Additionally, the agency has implemented a daily rotation schedule of in-office staff that is limited to two to three staff per day. This schedule has allowed the agency to continue to provide all required services. OHREP will continue with this plan as long as necessary as it has no impact on the agency's budget. In addition, OHREP postponed recruitment of several vacant Human Rights Specialist II positions.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,441,198	\$1,739,936	\$1,699,936	\$1,795,691	\$1,739,936
Operating Expenses	218,956	119,995	179,318	119,995	119,995
Total Expenditures	\$1,660,154	\$1,859,931	\$1,879,254	\$1,915,686	\$1,859,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$19,323**
As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$19,323 in encumbered funding in Operating Expenses mainly attributable to a lease for copy equipment.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). The Human Rights Cost Center also conducts outreach, provides resources, and offers education and training services concerning issues of discrimination to industries, organizations, and groups in the private and non-profit sectors, and to the public at large. All the above services are provided free of charge.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$1,429,735	\$1,366,546	\$1,385,869	\$1,406,999	\$1,366,546
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status, or disabled veterans' status.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$230,419	\$493,385	\$493,385	\$508,687	\$493,385
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

Office of Human Rights and Equity Programs

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

HUMAN RIGHTS - 15 Positions					
1	Director, HR/Equity Programs		8	Human Rights Specialists II	
1	Director, Human Rights Program		1	Management Analyst II	
3	Human Rights Specialists III		1	Administrative Assistant III	
EQUITY PROGRAMS - 3 Positions					
1	Human Rights Specialist III				
1	Human Rights Specialist II				
1	Administrative Assistant IV				

Performance Measurement Results

In FY 2019, the Office of Human Rights and Equity Programs achieved an approximate 1.2 percent decrease in the number of cases over 270 days old from FY 2018 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, the Office of Human Rights and Equity Programs secured approximately \$674,000 in settlement dollars in FY 2019.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County-mandated trainings to provide information regarding equal opportunity to County employees.

The total number of completed trainings increased nearly 17 percent from 25,249 in FY 2018 to 29,433 in FY 2019. The agency will continue to provide necessary education and training with a goal of 7,500 trainings in FY 2020. All OHREP mandatory course content was updated in FY 2019.

Total cases investigated by the Equity Programs Division increased from 61 in FY 2018 to 72 in FY 2019, an increase of 18 percent. There will be 49 Diversity Plans submitted and reviewed in FY 2020.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Human Rights					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	99.6%	100.0%	95.0%/100.0%	95.0%	95.0%
Equity Programs					
Percent of time responses are given within one business day ¹	90.0%	NA	NA/NA	NA	NA

¹ Due to the sensitive nature of complaints, access is limited to investigative and management staff and does not pass through normal administrative channels. As a result, this metric will no longer be tracked.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>

Department of Transportation

Mission To plan, coordinate, and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Focus The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTCA), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for public transportation capital improvements. As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2021, these taxes are anticipated to generate approximately \$61.2 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also includes funds supported by regional transportation fees and taxes levied upon Northern Virginia jurisdictions and allocated by NVTA. Thirty percent of these regional revenues, estimated at \$35.3 million in FY 2021, is available directly to the County for roadway and transit capital projects. The remaining seventy percent of these regional revenues are allocated for regional transportation projects so that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. As a result, in FY 2021, an estimated \$82.4 million will be available to the County. Thus, in FY 2021, the County anticipates receiving a total of approximately \$117.7 million in regional transportation funding. Projects receiving 70 percent funding will be appropriated to Fund 40010, County and Regional Transportation Projects, pending approval by NVTA.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction,
- 30040, Contributed Roadway Improvements,
- 30050, Transportation Improvements,
- 40000, County Transit Systems,
- 40010, County and Regional Transportation Projects,
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts,
- 40125, Metrorail Parking System Pledged Revenues,
- 40180, Tysons Service District,

- 40190, Reston Service District,
- 50000, Federal and State Grants, and
- 70000, Route 28 Tax District

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. At nearly \$6.0 billion, the Silver Line Metrorail Project, led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA, is by far the largest and most visible. Upon completion, the project will extend the Metrorail system by 23 miles and 11 stations through Tysons and the Dulles Corridor. The project will more than double the number of Metrorail stations in the County, providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

The Silver Line is being constructed in two phases: on July 26, 2014, Phase I was complete and in operation, adding nearly 12 miles of track serving Tysons and Reston at Wiehle Avenue. Phase II will include an additional 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. Phase II is anticipated to be substantially complete in the spring of 2021; however, the WMATA Board of Directors will determine the date passenger service operations will begin after the extension is fully tested.

As part of the Silver Line Phase II project, the County is constructing two new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at Herndon Station and Innovation Center Station. FCDOT will operate both garages, as well as maintain the new associated facilities. Herndon Station garage was completed in April 2019, providing 1,950 parking spaces. The Innovation Center Station garage, with 2,032 spaces, was completed in spring 2020. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. FCDOT will continue efforts to implement transit-oriented development at Innovation Center Station, as well as other Phase II stations.

In addition to the Silver Line, FCDOT is involved in other high-profile regional initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the Transform I-66 Express Lanes and I-495 Next Express Lanes projects. Activities primarily include public outreach, planning and designing interchanges and parallel trail networks, and assessing right-of-way and maintenance impacts.

In terms of new transit options, FCDOT serves a lead role in advancing the County's initial efforts to implement Bus Rapid Transit (BRT). The Richmond Highway BRT project will be completed in two phases, from Huntington Metrorail Station to Hybla Valley and from Hybla Valley to Fort Belvoir, over an estimated ten-year period due to extensive planning, design, and right-of-way acquisition requirements. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, adopting land use plans necessary to facilitate BRT along the corridor. FCDOT assisted in preparing environmental documentation and completing the initial BRT system design. FCDOT has also begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations, shaping the community for the foreseeable future.

In addition, FCDOT has initiated efforts to implement BRT along the Route 7 corridor, coordinating with NVTC to assess multimodal travel needs between Tysons and the City of Alexandria. NVTC has recommended approximately 11 miles of BRT service, primarily in dedicated lanes, between the Spring Hill Metrorail Station and Mark Center in Alexandria. To promote and improve access to transit, FCDOT is completing a more detailed independent study of options to implement BRT along Route 7 between Spring Hill Metrorail Station and I-66. The study will evaluate routing alignments and station locations, as well as multimodal street cross sections.

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2019 and FY 2020, FCDOT evaluated the transportation impacts of proposed land use changes in Merrifield along I-495 near Arlington Boulevard. With an accelerated schedule, this effort required labor-intensive land use analysis, traffic modeling and forecasting, and negotiation among stakeholders to develop the best solution in terms of future land use, transportation impact, and community quality of life. In September 2019, the Board of Supervisors approved the Merrifield Comprehensive Plan Amendment, providing 6.6 million square feet of mixed-use development, including residential, scientific/medical research, education, retail, and other supportive commercial uses. In FY 2020 and FY 2021, FCDOT will be similarly involved in evaluating proposed land uses in South County, primarily along Richmond Highway.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development, and Land Development Services participate in multi-disciplinary teams reviewing land use applications and site plans including high-density urban development, particularly in the Tysons Urban Core and Reston, as well as areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2040. For example, the Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study evaluates current Comprehensive Plan recommendations for over 30 roadway miles. Using the County's Traffic Forecasting Model to determine future network deficiencies, FCDOT will develop potential remedies, seek public input, and ultimately propose recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. Each analysis or study evaluating traffic conditions, as well each potential remedy, requires significant technical expertise and time to accurately model and forecast future traffic demand.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained 220 projects valued at \$1.4 billion, primarily funded by local and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period based on \$600 million in estimated new revenues to fully fund existing projects, as well as new projects. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated to be available for these projects. Due to reduced funding, as well as continually increasing transportation

project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board of Supervisors approved the FY 2020 – FY 2025 TPP, totaling a little over \$3.0 billion, including funding primarily for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services.

Despite the diversion of future resources, FCDOT continues to coordinate and/or manage a large and complex project portfolio, comprising nearly 250 multimodal projects worth over \$10 billion. In FY 2019, FCDOT held initial project coordination meetings with other state and local agencies and completed nine project scoping packages. In cooperative efforts, FCDOT and VDOT completed 37 projects, such as the Route 50/Wayne Road/Woodlawn Avenue pedestrian and intersection improvements and the Vesper Court Trail. As of the beginning of FY 2020, an additional 42 projects were under construction. In addition, to improve travel time, reliability, and mobility, FCDOT and VDOT completed 35 traffic signal projects as part of VDOT's traffic signal rebuild program. In a multi-year effort to improve bus stop safety and accessibility, FCDOT completed 26 bus stop improvement projects in FY 2018, 51 in FY 2019, and anticipates completing an additional 40 projects in FY 2020. In a separate effort supported through advertising revenue, FCDOT contracted with a vendor to install and maintain 194 bus stops. Through these efforts, from FY 2008 to FY 2019, FCDOT has improved safety and accessibility at 732 bus stops.

Traffic Mitigation and Parking Management Programs

Over the last decade, traffic across Fairfax County has become increasingly congested. To identify alternative routes, drivers rely on wayfinding applications, such as WAZE, resulting in increased cut-through traffic and speeding in residential neighborhoods, particularly near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as the Cut-Through Mitigation, Traffic Calming, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. Due to recent legislative and regulatory changes, requests for cut-through mitigation and traffic calming projects are steadily increasing. FCDOT collects and analyzes data, conducts community outreach, and coordinates with relevant parties to identify the best option for each community's unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking, primarily in neighborhoods negatively impacted by significant numbers of commuters and/or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for residents.

Public Transit and Other Transportation Alternatives

FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 312 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers on over 90 routes daily, serving 11 Metrorail stations, five VRE commuter rail stations, and several County-owned major transit centers. To improve operations, FCDOT implemented Phase I of an Intelligent Transportation System (ITS), including advanced technology for computer-aided dispatching and automatic vehicle locator systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Using ITS data, FCDOT improves Fairfax Connector services by implementing more efficient bus schedules and refining routes more quickly. To improve the customer experience, FCDOT also launched "Bus Tracker", a mobile application providing predicted bus arrival times and system alerts.

FCDOT seeks to continually improve mobility and access and respond to Fairfax Connector customer needs. With funding from NVTC, FCDOT began providing express bus service through Routes 699 and 698 along I-66 using the managed High Occupancy Toll (HOT) lanes inside the Beltway. In December 2017, Route 699 began passenger service, providing a direct link between the Fairfax County Government Center and downtown D.C. As of December 2019, Route 699 provided over 2,700 passenger trips per week, or over 170,300 passenger trips since route inception. In January 2019, Route 698 began passenger service, providing a direct link from Vienna Metrorail Station to the Pentagon. As of December 2019, Route 698 provided over 1,380 passenger trips per week, or nearly 32,500 passenger trips since route inception. In March 2019, Route 308 and Route 467 began passenger service, linking Franconia-Springfield Metrorail/VRE Station to Mount Vernon Hospital via Richmond Highway and Jeff Todd Way and connecting residential neighborhoods in Vienna to Tysons and Merrifield, respectively. In January 2020, Route 396 began passenger service along the I-395 corridor, improving connectivity from Springfield to the Pentagon. In May 2020, Route 697 began passenger service along the I-66 corridor with service to L'Enfant Plaza. To further improve system efficiency and reliability, in FY 2020, FCDOT also made several adjustments to existing Routes 306, 395, 640, 650, and 950.

To promote self-sufficiency, improve access to educational, recreational, and economic opportunities, and promote transit as a life-long transportation option, FCDOT administers the Free Student Bus Pass Program. The program provides free access to Fairfax Connector and City of Fairfax CUE service from 5:00 a.m. to 10:00 p.m., seven days a week, year-round to Fairfax County middle and high school students. Since its Fall 2015 inception, the program has grown steadily with Fairfax Connector providing over 1.7 million passenger trips, representing nearly seven percent of total system ridership, and is now serving approximately 12,000 students or 15 percent of all Fairfax County middle and high school students.

In Fall 2018, the Free Student Bus Pass Program was expanded to include a pilot with WMATA to switch existing flash passes to SmartTrip cards program-wide and launch a new pilot program providing free access on select Metrobus routes for Justice High School students. Since September 2018, Justice High School students have taken over 50,000 trips on Metrobus. Based on program success, FCDOT anticipates participation to double by FY 2025.

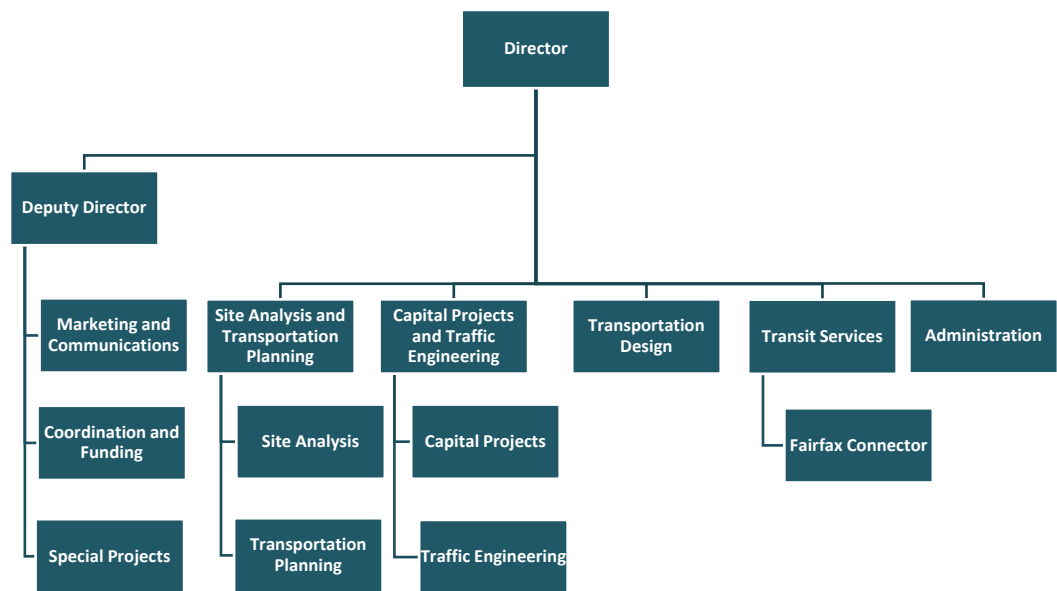
To promote other transportation alternatives, the Board of Supervisors authorized \$314 million in high-priority bicycle and pedestrian improvement projects through FY 2020, including construction of facilities in high-priority areas. FCDOT's Active Transportation Program oversees many of these projects and manages complementary programs to support active transportation, such as Capital Bikeshare. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding additional stations, as well as new locations in West Falls Church and Merrifield. As of FY 2020, FCDOT manages 35 stations in Fairfax County, with plans for expansion.

To promote TDM strategies, such as teleworking, biking, ridesharing, and using public transit as alternatives to single-occupancy vehicles, FCDOT administers the Fairfax County Commuter Services Program (FCCS). FCCS partners with and offers incentives to major employers, developers, and multi-family residential complexes to encourage alternative commuting options. To date, FCCS has engaged more than 1,500 employers and multi-family residential communities, providing commuter information, resources, and benefits to nearly half a million employees working in Fairfax County.

Pandemic Response and Impact

In response to COVID-19, Metrorail, Metrobus, MetroAccess, and Fairfax Connector have adjusted service to continue to provide essential trips while mitigating public health concerns. As of May 2020, both Metro and Fairfax Connector are operating at a reduced level of service and have experienced a significant drop in ridership. Both transit systems will continue to serve passengers and options to return to a typical level of service will be evaluated as the situation evolves and restrictions are changed or lifted. Budget adjustments as a result of the ridership and service changes in Fund 30000, Metro Operations and Construction, and Fund 40000, County Transit Systems, will be considered as part of the *FY 2020 Carryover Review*.

Organizational Chart



Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,473,848	\$10,303,637	\$10,296,904	\$10,918,748	\$10,303,637
Operating Expenses	989,813	468,337	1,108,260	471,337	468,337
Capital Equipment	0	0	6,733	0	0
Subtotal	\$10,463,661	\$10,771,974	\$11,411,897	\$11,390,085	\$10,771,974
Less:					
Recovered Costs	(\$1,834,287)	(\$1,827,837)	(\$1,827,837)	(\$2,093,664)	(\$1,827,837)
Total Expenditures	\$8,629,374	\$8,944,137	\$9,584,060	\$9,296,421	\$8,944,137
Income:					
Bicycle Locker Rentals	\$6,700	\$6,460	\$6,460	\$6,460	\$6,460
Proposed Vacation Fees	350	400	400	400	400
Restricted Parking Fees	2,050	2,080	2,080	2,080	2,080
Total Income	\$9,100	\$8,940	\$8,940	\$8,940	\$8,940

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
NET COST TO THE COUNTY	\$8,620,274	\$8,935,197	\$9,575,120	\$9,287,481	\$8,935,197
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	122 / 122	122 / 122	124 / 124	127 / 127	124 / 124

This department has 7/6.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$639,923**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$639,923 in encumbered carryover for Operating Expenses related to Washington Metropolitan Area Transit Authority (WMATA) SmartBenefits expenses, consulting services, software development, Virginia Department of Transportation contracted mowing, and traffic count studies.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding, and Special Projects; Capital Projects, Traffic Engineering, and Transportation Design; Transit Services; and Site Analysis and Transportation Planning. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, WMATA, NVTA, and other Fairfax County agencies on the Metrorail Silver Line, Transform I-66 Express Lanes and I-495 Next Express Lanes projects.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,384,529	\$1,563,841	\$1,936,945	\$1,610,573	\$1,563,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	28 / 28	28 / 28	28 / 28

Site Analysis and Transportation Planning

To develop and implement Fairfax County's transportation plan, the Site Analysis and Transportation Planning cost center performs land use analyses and multimodal transportation planning. In addition, this cost center evaluates and identifies transportation mitigation measures to address the impact of land development on the County's transportation system. These efforts result in commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,055,153	\$2,532,316	\$2,532,316	\$2,619,259	\$2,532,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	26 / 26	26 / 26	26 / 26

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,164,492	\$2,494,800	\$2,553,542	\$2,621,157	\$2,494,800
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	40 / 40	41 / 41	40 / 40

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section responsible for FCDOT's community outreach, marketing, and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,025,200	\$2,353,180	\$2,561,257	\$2,445,432	\$2,353,180
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	30 / 30	32 / 32	30 / 30

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 28 Positions			
1	Director	1	Geographic Info. Spatial Analyst II
2	Transportation Division Chiefs	1	Geographic Info. Systems Tech.
1	Transportation Planner V	1	Management Analyst IV
2	Transportation Planners IV	3	Financial Specialists II
5	Transportation Planners III	1	Administrative Associate
3	Transportation Planners II	1	Administrative Assistant V
1	Business Analyst IV	2	Administrative Assistants IV
1	Business Analyst III	1	Administrative Assistant III
1	Network/Telecom Analyst II		
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 40 Positions			
2	Division Chiefs	2	Transportation Planners IV
3	Engineers V	7	Transportation Planners III
2	Engineers IV	3	Transportation Planners II
2	Senior Engineers III	1	Transportation Planner I
11	Engineers III	4	Planning Technicians II
2	Engineer Technicians III	1	Administrative Assistant II
TRANSIT SERVICES – 30 Positions			
1	Division Chief	1	Communications Specialist III
1	Management Analyst IV	1	Communications Specialist II
2	Transportation Planners V	1	Information Officer II
3	Transportation Planners IV	1	Administrative Assistant III
8	Transportation Planners III	2	Administrative Assistants II
8	Transportation Planners II	1	Planning Aide
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	9	Transportation Planners III
2	Transportation Planners V	10	Transportation Planners II
3	Transportation Planners IV	1	Transportation Planner I

Performance Measurement Results

As reported by the Coordination and Funding Division, in FY 2019, the actual value of grants awarded to FCDOT was \$199.40 million, exceeding the estimate of \$117.87 million by \$81.53 million or 69 percent. In FY 2017, FCDOT applied for regional discretionary funding from NVT A for FY 2018 through FY 2023, with a total of \$528.72 million awarded to support multiple projects over the six-year period. Based on project schedules and cash flow requirements, some of the drawdown originally planned for FY 2018 was shifted to FY 2019, partially accounting for the increase in grant awards received over the estimated amount. In addition to project schedules and cash flow requirements, federal and state transportation grant programs span multiple fiscal years, often resulting in significant variability between estimated versus actual awards in any particular fiscal year, as well as variability in actual awards from year to year. It should be noted that the decrease in estimated awards for FY 2020 and FY 2021 is primarily due to different funding opportunities being available and different grant award periods. For instance, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVT A funding are awarded every two years on an alternating basis (e.g., NVT A funds will be awarded in FY 2021 and Smart Scale funds in FY 2022). Aside from the federal Better Utilizing Investments to Leverage Development (BUILD) and the Infrastructure for Rebuilding America (INFRA) grant programs, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2021. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

Objectives for the Transportation Design Division (TDD) are based on industry standards for design costs as a percentage of total project costs by project type. Most transportation projects span multiple fiscal years with design costs typically incurred in one fiscal year and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases, as well as project schedules and cash flow requirements, there may be significant variability between goals, estimates, and actuals in any particular fiscal year, as well as actuals from year to year.

In FY 2019, TDD did not achieve the goals for design costs as a percentage of total project costs for either roadway projects, the largest in both scope and cost, or pedestrian/sidewalk/trail projects. For FY 2019, the actual percentage of roadway project design costs was 55.35 percent of total project costs, higher than the 12.07 percent estimate and the 12.5 percent goal. This result is attributable to more projects advancing to design than originally anticipated, with 12 roadway projects going to design instead of eight as originally estimated, and fewer roadway projects in construction, with three in construction, compared with an estimate of 5. TDD anticipates significant improvements in roadway project performance in FY 2020 and FY 2021 as several roadway projects move into the construction phase, such as the Route 28 Widening project and the Braddock Road/Roberts Road intersection improvements project. Pedestrian/sidewalk/trail design costs accounted for 30.80 percent of total project costs, slightly higher than the 27.82 percent estimate and the 25.0 percent goal. In FY 2019, TDD met the goals for bus stop safety improvements and other/miscellaneous projects, such as the McLean Streetscape project. Due to a smaller number of bus stop safety improvement projects in the design versus construction phases, bus stop safety design costs were 23.69 percent of total project costs, lower than the 35.48 percent estimate and the 35.0 percent goal. Similarly, during FY 2019, there were no new other/miscellaneous projects in the design phase. As a result, other/miscellaneous project design costs accounted for only 0.34 percent of total project costs, lower than the 12.28 percent estimate and the 20.0 percent goal. It should be noted that TDD anticipates updating performance measures in FY 2022 to align with the County's strategic plan.

Fairfax Connector continues to serve as a critical component of the regional transportation network, improving mobility, improving access to cultural, recreational, and economic opportunities, and promoting self-sufficiency. In FY 2019, Fairfax Connector provided 8,334,616 passenger trips, an increase of 0.26 percent over the FY 2018 total of 8,312,983. The slight increase in passenger trips is notable, given the decrease in ridership late in the fourth quarter due to WMATA closing six Metrorail stations to rebuild station platforms and service disruptions due to transitioning service provision from one contractor to another. The slight increase in ridership suggests that ridership may be on the rebound after prior year losses.

To continually improve service and increase ridership, Fairfax Connector focuses on customer satisfaction. While the number of complaints rose from 24.5 per 100,000 passenger trips in FY 2018 to 33 in FY 2019, complaints rose sharply during the last quarter of FY 2019 due to the disruptions mentioned above. To enhance the rider experience, Fairfax Connector implemented Phase I of an Intelligent Transportation System (ITS), including stop annunciators and real-time passenger information and launched "Bus Tracker", a mobile application providing predicted bus arrival times and system alerts.

In addition to these efforts, Fairfax Connector continues to coordinate with Fairfax County Public Schools (FCPS), the City of Fairfax, and WMATA on the Free Student Bus Pass Program. In fall 2018, the program was expanded to include a pilot with WMATA to switch existing flash passes to SmartTrip cards program-wide and launch a new pilot program providing free access on select Northern Virginia Metrobus routes for Justice High School students. As of December 2019, approximately 17,000 student SmartTrip cards have been distributed for the Free Student Bus Pass Program and Metrobus pilot program with Justice High School. Since program inception in fall 2015, the program has provided over 1.7 million student passenger trips with average monthly usage exceeding 40,000 passenger trips. Student ridership now represents approximately seven percent of all Fairfax Connector passenger trips.

While ridership has increased, the same factors driving declines in public transportation usage across the region still impact Fairfax Connector ridership. Factors such as Metrorail service disruptions due to WMATA's capital maintenance program, increased usage of on-demand ride-hailing services such as Uber and Lyft, and declining fuel prices encouraging automobile use affect ridership. FCDOT will use results from the Transit Development Plan and route optimization studies to examine route efficiency and effectiveness, conduct public outreach, solicit stakeholder input, and shift limited resources to improve services and attract riders,

To reflect the evolution of the County's Transportation Demand Management (TDM) programs with the development community, in FY 2018, Site Analysis and Transportation Planning implemented new performance metrics to measure developers' progress in meeting proffered trip reduction goals. In FY 2019, 27 of 27 developments reporting on proffered TDM goals, or 100 percent, met their stated trip reduction commitments. FCDOT anticipates this trend will continue in FY 2020 and FY 2021, even as more developments with TDM commitments submit annual reports for the first time. Data over three previous fiscal years indicates that new developments are likely to meet their trip reduction goals given that tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes are not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. In addition, most of the 27 developments reporting in FY 2019 surpassed their TDM goals by more than five percent. It is unlikely that a significant number of tenants would change their commuting habits in one year such that the developments would not meet their goals.

In FY 2019, the Fairfax County Commuter Services (FCCS) program continued to make a significant contribution to reducing the number of single-occupant vehicle trips, providing information regarding carpooling, vanpooling, teleworking, and transit to 15,773 FCCS ridesharing applicants, an increase of five percent over FY 2018. In addition, companies offering Employer TDM programs increased nearly 22 percent from FY 2018 to FY 2019, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plus50. While these increases are partially attributable to enhanced program outreach, marketing, and incentives, Metrorail service disruptions and construction projects affecting major travel corridors, such as I-66, resulted in an increased number of citizens seeking alternatives to single-occupant vehicle commutes.

Department of Transportation

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration, Coordination, Funding and Special Projects					
Grants awarded	26	21	22 / 20	22	22
Value of grants awarded (in millions)	\$137.33	\$57.34	\$117.87 / \$199.40	\$175.00	\$175.00
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
o Construction Cost as a Percent of Total Cost	85.13%	88.67%	81.80% / 26.38%	63.87%	85.03%
o Design Cost as a Percent of Total Cost	10.85%	9.28%	12.07% / 55.35%	22.16%	9.30%
• Pedestrian/Sidewalk/Trail					
o Construction Cost as a Percent of Total Cost	56.18%	57.97%	59.48% / 53.47%	60.00%	60.00%
o Design Cost as a Percent of Total Cost	29.34%	28.32%	27.82% / 30.80%	27.00%	27.00%
• Bus Stop Safety/Shelter					
o Construction Cost as a Percent of Total Cost	34.68%	26.41%	54.84% / 67.52%	66.67%	66.67%
o Design Cost as a Percent of Total Cost	55.36%	45.77%	35.48% / 23.69%	24.44%	23.08%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	16.93%	93.19%	70.18% / 84.30%	63.83%	68.49%
o Design Cost as a Percent of Total Cost	72.85%	6.81%	12.28% / 0.34%	31.91%	27.40%
Transit Services					
Percent change in Fairfax Connector passenger trips	(3.92%)	(3.69%)	0.00% / 0.26%	0.25%	1.00%
Percent change in ridesharing applicants assisted by FCCS program	23.29%	9.77%	2.00% / 5.02%	2.00%	2.00%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	1.10%	3.30%	3.50% / 21.83%	3.50%	3.50%
Site Analysis and Transportation Planning					
Percentage of Developments Meeting Proffered TDM Goals	91.7%	94.1%	95.7% / 100%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>



1742

Nondepartmental Program Area



FY 2021

Adopted Budget Plan

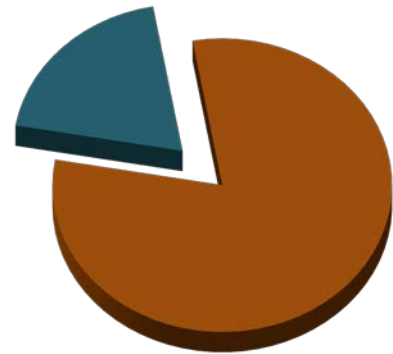
Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.

In FY 2020, the County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These funds will be used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds will be centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. The Coronavirus Relief Funds are anticipated to be used for a variety of purposes, including the County's public health response and contact tracing program, support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised ¹	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$378,582,572	\$404,522,195	\$399,747,891	\$416,333,451	\$399,978,711
Operating Expenses	2,452,440	1,587,850	214,994,804	1,587,850	11,426,447
Total Expenditures	\$381,035,012	\$406,110,045	\$614,742,695	\$417,921,301	\$411,405,158

¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.

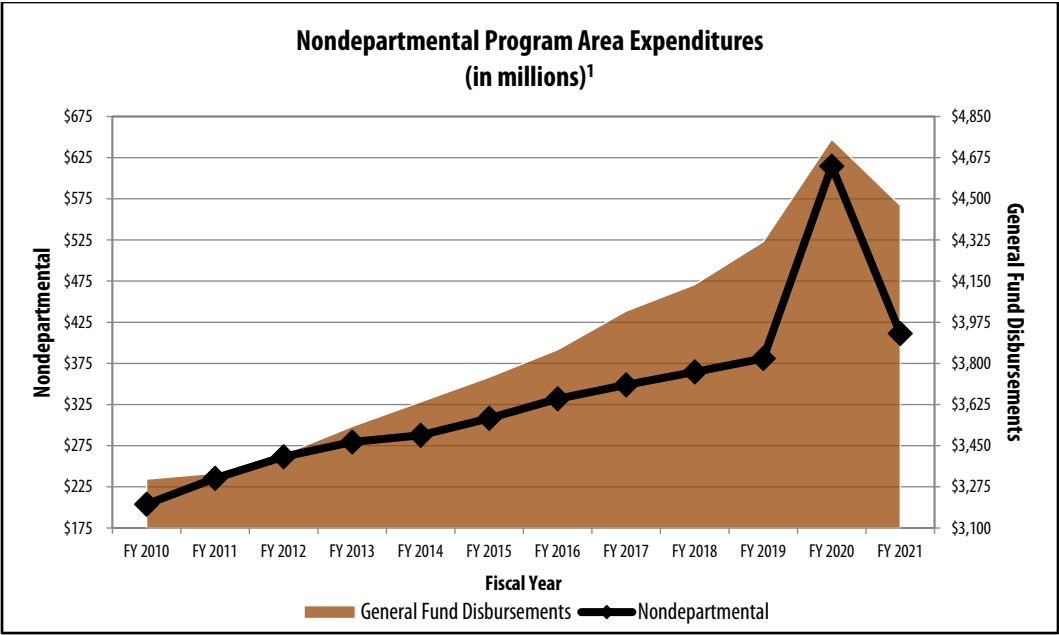
Program Area Summary by Agency

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised ¹	FY 2021 Advertised	FY 2021 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$1,159,101	\$200,000	\$213,334,508	\$200,000	\$10,038,597
Employee Benefits	379,875,911	405,910,045	401,408,187	417,721,301	401,366,561
Total Expenditures	\$381,035,012	\$406,110,045	\$614,742,695	\$417,921,301	\$411,405,158

¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.

Nondepartmental Program Area Summary

Trends in Expenditures



¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.

Unclassified Administrative Expenses

Focus Agency 87, Unclassified Administrative Expenses, includes General Fund reserves that have been appropriated by the Board of Supervisors. These reserves are typically established when funding is identified to support programs that span multiple County agencies, but has not yet been allocated to those individual agencies. Funding may be expended in Agency 87 to support these programs, or may be reallocated to the implementing agencies during a future budget process.

Pandemic Response and Impact

The County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These funds will be used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds will be centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. These one-time funds can only be used to cover costs that:

- are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19);
- were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and
- were incurred during the period that begins on March 1, 2020 and ends on December 30, 2020. It should be noted that any unspent funds as of December 31, 2020 will be required to be returned.

The Coronavirus Relief Funds are anticipated to be used for a variety of purposes, including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to expanding telework options for County employees; and support for the towns of Herndon, Vienna, and Clifton. As funds are eligible to be used for expenses through December 30, additional allocations are expected. Consistent with the presentation to the Board of Supervisors at the June 2, 2020 Budget Committee meeting, staff will be submitting monthly reports to the Board regarding utilization of the funds, and these memorandums will be posted at www.fairfaxcounty.gov/budget.

As part of the FY 2021 Adopted Budget Plan, funding of \$9.84 million is included as an appropriated reserve in Agency 87, Unclassified Administrative Expenses, for costs associated with the County's pandemic response which are not eligible under the Coronavirus Relief Fund. This funding is in addition to the \$11.26 million set aside as part of the *FY 2020 Third Quarter Review*. Updates regarding the use of these funds will also be included in the monthly reports to the Board, as noted above.

Unclassified Administrative Expenses

Budget and Staff Resources

Summary by Reserve

Cost Center	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
Economic Development Support Project ¹	\$1,159,101	\$0	\$0	\$0	\$0
Gang Prevention Reserve	0	0	178,375	0	0
Health and Human Services Innovation Fund	0	200,000	400,000	200,000	200,000
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	0	1,259,537	0	0
CARES Coronavirus Relief Fund	0	0	200,235,485	0	0
Reserve for Coronavirus Pandemic	0	0	11,261,111	0	9,838,597
Total Expenditures	\$1,159,101	\$200,000	\$213,334,508	\$200,000	\$10,038,597

¹ As part of the *FY 2019 Carryover Review*, the remaining balance of \$5.67 million in the Economic Development Support Project was transferred to Fund 10015, Economic Opportunity Reserve. For more information on the Economic Opportunity Reserve, please refer to Fund 10015, Economic Opportunity Reserve, in Volume 2 of the FY 2021 Adopted Budget Plan.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Reserve for the Coronavirus Pandemic **\$9,838,597**
 Funding of \$9,838,597 is required as an appropriated reserve to support the County's COVID-19 response. This reserve allows resources to be available for the County to respond to needs quickly and is consistent with the one established in FY 2020 as part of the *FY 2020 Third Quarter Review*. This reserve will be used for expenses related to the County's pandemic response but not eligible for federal funding under the Coronavirus Relief Fund or other funding sources.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$1,637,912

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$1,637,912, including \$1,259,537 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$178,375 for the Gang Prevention Reserve, and \$200,000 to support the Health and Human Services Innovation Fund.

Third Quarter Adjustments – CARES Coronavirus Relief Fund \$200,235,485

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved funding of \$200,235,485 to recognize the revenue received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund. These funds will be used to cover expenses related to the County's response to the pandemic, including support for basic needs in the community, distribution to local towns, and to sustain non-profit organizations.

Third Quarter Adjustments – Reserve for the Coronavirus Pandemic \$11,261,111

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved funding of \$11,261,111 for the reserve to respond to the coronavirus pandemic. Funding was appropriated to expedite response to the coronavirus pandemic which allowed staff to move quickly to secure needed supplies or equipment. It should be noted that CARES Funding may be able to be utilized to offset this increased support.

Employee Benefits

Mission To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with four levels of coverage. One level of coverage has a co-pay structure for office visits and other services, two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.

All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. The County's self-insured health insurance plans are consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention and better management of chronic conditions.

The self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the FY 2021 Adopted Budget Plan.

Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

Group Life Insurance

Basic group life insurance coverage at one times salary is funded for all County employees solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Social Security and Medicare (FICA)

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up to a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

Retirement

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. The County is committed to strengthening the financial position of its retirement systems and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the Board of Supervisors approved, as part of the adoption of the FY 2016 Adopted Budget Plan, the following multi-year strategy:

- The employer contribution rates will be increased so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of return, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

The County has also taken multiple steps to limit increases in liabilities. These changes have included tightening the requirements regarding the award of ad-hoc Cost-of-Living Adjustments (COLAs), adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, and again for new employees hired on or after July 1, 2019, as well as increasing contribution rates by adjusting the amortization level of the unfunded liability to 100 percent beginning in the FY 2020 Adopted Budget Plan.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2021 Adopted Budget Plan.

Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. As these employees terminate service with the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2021 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Line of Duty

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

Flexible Spending Accounts

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

Unemployment Compensation

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

Capital Projects Reimbursements

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

Employee Awards Program

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

Employee Development

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. As the County's workforce increasingly leverages information technology, training support has become more essential.

Additionally, in support of providing employees multiple venues for self-development, the County funds the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$378,382,398	\$403,997,056	\$399,222,752	\$416,232,092	\$399,606,243
Operating Expenses	3,844,980	4,014,823	4,287,269	4,088,954	4,088,954
Subtotal	\$382,227,378	\$408,011,879	\$403,510,021	\$420,321,046	\$403,695,197
Less:					
Recovered Costs	(\$2,351,467)	(\$2,101,834)	(\$2,101,834)	(\$2,599,745)	(\$2,328,636)
Total Expenditures	\$379,875,911	\$405,910,045	\$401,408,187	\$417,721,301	\$401,366,561

FY 2021 Funding Adjustments

The following funding adjustments from the *FY 2020 Adopted Budget Plan* are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

The following funding adjustments from the *FY 2020 Adopted Budget Plan* are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

New Positions \$2,001,153

An increase of \$2,001,153 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2020 and is not associated with new FY 2021 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 15, Office of Elections – \$45,345 and 1/1.0 FTE new position to address the increase in information technology workload requirements required to carry out elections.
- Agency 67, Department of Family Services – \$263,013 and 7/7.0 FTE new positions approved as part of the *FY 2019 Carryover Review* to support additional positions in the Public Assistance program associated with Medicaid eligibility expansion, completely offset by an increase in federal and state funding for no net impact to the General Fund; \$218,607 and 6/6.0 FTE new positions approved as part of the *FY 2019 Carryover Review* to support the Adult and Aging Division.
- Agency 70, Department of Information Technology – \$93,031 supports 2/2.0 FTE positions approved as part of the *FY 2019 Carryover Review* to support the workload resulting from the implementation of a Body-Worn Camera Program.
- Agency 71, Health Department – \$320,332 and 8/8.0 FTE new positions to address the anticipated short- and long-term needs of the Health Department as it addresses the COVID-19 pandemic; \$293,994 and 7/7.0 FTE new positions to begin to address the Public Health Nursing shortage in the school setting; \$212,430 and 5/5.0 FTE new positions approved as part of the *FY 2020 Third Quarter Review* to immediately address the COVID-19 outbreak; \$51,194 and 3/2.13 FTE new positions for School Health Aide positions supporting the School Health Program; and \$48,195 and 1/1.0 FTE new position to support the Epidemiology and Population Health program.

Employee Benefits

- Agency 82, Office of the Commonwealth's Attorney – \$331,880 supports 8/8.0 FTE positions approved as part of the *FY 2019 Carryover Review* to support the workload resulting from the implementation of a Body-Worn Camera Program.
- Agency 90, Police Department – \$123,132 supports and 3/3.0 FTE positions approved as part of the *FY 2019 Carryover Review* to support the workload resulting from the implementation of a Body-Worn Camera Program.

Realignments (\$1,840,751)

A decrease of \$1,840,751 is a result of the transfer of 48/48.0 FTE existing positions from Agency 79, Department of Neighborhood and Community Services, to the newly created Fund 40045, Early Childhood Birth to 5.

Employee Compensation \$923,812

An increase of \$923,812 for the fringe benefit impact of changes resulting from the review of the compensation and organizational structure of the Police Department.

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Group Health Insurance (\$6,302,747)

Health Insurance premiums total \$102,121,685, a net decrease of \$6,302,747, or 5.8 percent, from the FY 2020 Adopted Budget Plan. A decrease of \$8,844,629 is based on year-to-date FY 2020 experience, including savings resulting from continued efforts to encourage plan migration out of the County's highest-cost health plan. This decrease is partially offset by an increase of \$1,644,215 to reflect the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2021. An increase of \$1,086,178 is based on the full-year impact of January 2020 premium adjustments. An additional net decrease of \$188,511 is based on adjustments to reflect the inclusion of new positions and the realignment of positions associated with School Readiness.

Dental Insurance (\$60,890)

Dental Insurance premiums total \$4,192,775, a net decrease of \$60,890, or 1.4 percent, from the FY 2020 Adopted Budget Plan. A decrease of \$104,063 is based on year-to-date FY 2020 experience. This decrease is partially offset by an increase of \$51,028 to reflect the impact of projected premium increases of 5.0 percent, effective January 1, 2021. An additional net decrease of \$7,855 is based on adjustments to reflect the inclusion of new positions and the realignment of positions associated with School Readiness.

Group Life Insurance \$162,140

Life Insurance premiums total \$2,711,120, a net increase of \$162,140, or 6.4 percent, over the FY 2020 Adopted Budget Plan. An increase of \$63,723 is based on year-to-date FY 2020 experience. An increase of \$102,953 is based on projected premium increases effective January 1, 2021. A net decrease of \$4,536 is based on adjustments to reflect the inclusion of new positions and the realignment of positions associated with School Readiness.

Social Security and Medicare (FICA) \$1,179,728

Social Security and Medicare contributions total \$53,339,102, a net increase of \$1,179,728, or 2.3 percent, over the FY 2020 Adopted Budget Plan. An increase of \$1,099,998 is based on year-to-date FY 2020 experience; an increase of \$31,116 is included for the fringe benefit impact of changes

Employee Benefits

resulting from the review of the compensation and organizational structure of the Police Department; and a net increase of \$48,614 is based on adjustments to reflect the inclusion of new positions and the realignment of positions associated with School Readiness.

Note: The Social Security wage base is \$137,700 as of January 1, 2020, for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2021, 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 2021.

Retirement (Fairfax County Employees', Uniformed, Police Officers) \$615,006
Employer contributions to the retirement systems total \$236,788,931, an increase of \$615,006, or 0.3 percent, over the FY 2020 Adopted Budget Plan. A net increase of \$312,690 is based on adjustments to reflect the inclusion of new positions and the realignment of positions associated with School Readiness. An increase of \$892,696 is included for the fringe benefit impact of changes resulting from the review of the compensation and organizational structure of the Police Department. These increases are partially offset by a decrease of \$590,380 based on year-to-date FY 2020 experience.

Employer Contribution Rate Adjustments

Following the County's policy, contribution rates are only adjusted to maintain amortization of 100 percent of the unfunded liability, to fund approved benefit enhancements, or to acknowledge changes in actuarial assumptions. As a result of savings from FY 2019 experience, and County policy to not reduce employer contributions until each system reaches 100 percent funded status, there is no change in the employer contribution rates for any of the three retirement systems. The required contribution rates are lower than the FY 2020 adopted contribution rates. Therefore, the employer contribution rates are maintained at the FY 2020 level as a result of the County's commitment to not reduce the contribution rates until the systems reach 100 percent funded status. The proposed FY 2021 employer contribution rates for each of the three retirement systems are as follows:

	FY 2020 Rates (%)	FY 2021 Rates (%)	Percentage Point Change (%)	Reason for Increase	General Fund Impact
Employees'	28.35	28.35	0.00	No change is included as the required contribution rate is lower than the FY 2020 rate. As a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status, no change is included.	\$0
Uniformed	38.84	38.84	0.00	No change is included as the required contribution rate is lower than the FY 2020 rate. As a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status, no change is included.	\$0
Police Officers	41.60	41.60	0.00	No change is included as the required contribution rate is lower than the FY 2020 rate. As a result of the County's commitment to not reduce the contribution rate until the system reaches 100 percent funded status, no change is included.	\$0
Total					\$0

Employee Benefits

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2021 Adopted Budget Plan.

Virginia Retirement System (VRS) \$15,950

Virginia Retirement System contributions total \$452,630, an increase of \$15,950, or 3.7 percent, over the FY 2020 Adopted Budget Plan. This increase is based on year-to-date FY 2020 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 24 in FY 2021.

Line of Duty (\$98,304)

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,616,457, a decrease of \$98,304, or 5.7 percent, from the FY 2020 Adopted Budget Plan. This decrease is based on year-to-date FY 2020 experience.

Flexible Spending Accounts (\$12,516)

Administrative expenses associated with the County's flexible spending account program total \$166,788, a decrease of \$12,516, or 7.0 percent, from the FY 2020 Adopted Budget Plan. This decrease is based on year-to-date FY 2020 experience.

Unemployment Compensation \$171,197

Unemployment Compensation expenditures total \$273,055, an increase of \$171,197 over the FY 2020 Adopted Budget Plan. This increase is based on year-to-date FY 2020 experience.

Capital Project Reimbursements (\$226,802)

Capital Project reimbursements total \$2,328,636, an increase of \$226,802, or 10.8 percent, over the FY 2020 Adopted Budget Plan. This increase is based on year-to-date FY 2020 experience.

Employee Assistance Program (EAP) \$13,754

Employee Assistance Program expenditures total \$284,804, an increase of \$13,754, or 5.1 percent, over the FY 2020 Adopted Budget Plan. This increase is based on year-to-date FY 2020 experience.

Tuition Reimbursement \$0

Tuition Reimbursement expenditures total \$360,000 and remain unchanged from the FY 2020 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

Employee Awards Program \$0

Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$215,000 and remains unchanged from the FY 2020 Adopted Budget Plan.

Employee Development Initiatives \$0

Funding for employee development initiatives totals \$1,172,850 and remains unchanged from the FY 2020 Adopted Budget Plan.

FY 2021 funding includes the following:

- \$1,092,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage, as well as succession planning initiatives.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$30,000 is included for countywide initiatives including performance measurement training.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments \$2,963,316

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$2,963,316, including \$272,446 in encumbered funding in Operating Expenses and an increase of \$2,690,870 in Fringe Benefits to support new positions in Land Development Services and the Department of Family Services, as well as account for the fringe benefit impact of proposed changes resulting from the reviews of the compensation and organizational structures of the Police Department and Fire and Rescue Department.

Third Quarter Adjustments (\$7,465,174)

As a part of *FY 2020 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$7,465,174. This amount includes a decrease of \$7,500,000 to reflect fringe benefit savings, including savings from continued efforts to encourage plan migration out of the County's high-cost health plan into other more cost-effective co-insurance and consumer-driven health plans. This decrease is partially offset by an increase of \$34,826 to support new positions in Agency 31, Land Development Services.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

Benefit Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
FRINGE BENEFITS					
Group Health Insurance	\$104,418,006	\$108,424,432	\$101,299,241	\$103,128,531	\$102,121,685
Dental Insurance	4,042,796	4,253,665	4,269,281	4,234,727	4,192,775
Group Life Insurance	2,296,662	2,548,980	2,556,829	2,735,336	2,711,120
FICA	50,571,581	52,159,374	52,494,112	56,075,981	53,339,102
Employees' Retirement	105,303,231	116,900,291	117,594,942	124,735,539	118,628,471
Uniformed Retirement	64,381,136	66,508,739	67,136,867	70,303,468	66,075,234
Police Retirement	46,984,102	52,764,895	53,434,800	54,565,880	52,085,226
Virginia Retirement System	384,884	436,680	436,680	452,630	452,630
Line of Duty	1,553,181	1,714,761	1,714,761	1,616,457	1,616,457
Flexible Spending Accounts	166,909	179,304	179,304	166,788	166,788
Unemployment Compensation	122,233	101,858	101,858	273,055	273,055
Capital Project Reimbursements	(2,351,467)	(2,101,834)	(2,101,834)	(2,599,745)	(2,328,636)
Employee Assistance Program	309,772	271,050	271,050	284,804	284,804
Tuition Reimbursement	399,546	360,000	360,000	360,000	360,000
Total Fringe Benefits	\$378,582,572	\$404,522,195	\$399,747,891	\$416,333,451	\$399,978,711
OPERATING EXPENSES					
Employee Awards Program	\$202,983	\$215,000	\$215,000	\$215,000	\$215,000
Employee Development Initiatives	1,090,356	1,172,850	1,445,296	1,172,850	1,172,850
Total Operating Expenses	\$1,293,339	\$1,387,850	\$1,660,296	\$1,387,850	\$1,387,850
TOTAL EMPLOYEE BENEFITS	\$379,875,911	\$405,910,045	\$401,408,187	\$417,721,301	\$401,366,561



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